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PEACEKEEPER BALLISTIC MISSILE SYSTEM  
FISCAL IMPACT ANALYSIS  
OF DEPLOYMENT IN WYOMING AND NEBRASKA

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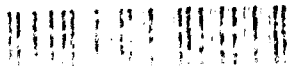
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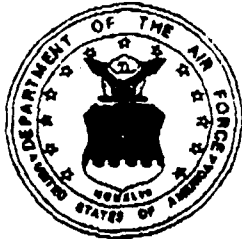
The Office of Economic Adjustment  
Office of the Assistant Secretary of Defense  
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#### Appendix A: An Investigation of the Effects of Alternative Baseline Population and Income Projections

#### Appendix B: Human Services

## ACKNOWLEDGMENTS

This study, "Peacekeeper Ballistic Missile System Fiscal Impact Analysis of Deployment in Wyoming and Nebraska", was prepared by R.E. Hansen Research Associates, Inc., for the Office of Economic Adjustment, U.S. Department of Defense. Its purpose was to gather and consider information on possible fiscal impacts on local governments in or near the proposed Peacekeeper deployment area in the states of Wyoming and Nebraska. The study was carried out in cooperation with the U.S. Air Force and its contractors who studied the potential environmental and economic effects of the proposed action.

The project director, Reed Hansen, designed and managed the study and was responsible for its timely completion. He was assisted at the senior technical level by Dr. Robert McGillivray, who was responsible for much of the analysis, particularly in reference to infrastructure. Mr. Hansen and Dr. McGillivray were the principal authors of the report.

The Western Regional Director of the Office of Economic Adjustment, Charles G. Ellington, provided advice, review, and managerial oversight on a day-to-day basis. The Air Force agency in charge of economic and environmental analysis, Air Force Regional Civil Engineer, was very cooperative in sharing information and insights. Particular mention should be made of Lt. Col Peter Walsh and Dr. Paul Pawlik, who provided information and review throughout the study. The Air Force prime contractor, URS-Berger, also provided continuing information and analysis over the course of the study. Jeffery Yarne, Project Director, and Fred Hickman, Human Resources Director, were particularly generous in their support.

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Specific inputs were provided by two URS-Berger subcontractors, Robert Kimble of Western Research Corporation and W. Michael McHugh. Mr. Kimble analyzed Cheyenne area human service organizations and projected fiscal effects on them. Mr. McHugh analyzed and projected local government revenues from State of Wyoming severance tax and minerals royalties subventions.

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## EXECUTIVE SUMMARY

### Peacekeeper Ballistic Missile System Fiscal Impact Analysis of Deployment in Wyoming and Nebraska

#### Introduction

The Peacekeeper in Minuteman Silos project is planned for deployment within the 90th Strategic Missile Wing at F.E. Warren Air Force Base (AFB) near Cheyenne, Wyoming. The Peacekeeper system (formerly designated M-X) is an advanced, land-based intercontinental ballistic system designed to improve the nation's strategic force.

The Peacekeeper deployment plan calls for replacement of 100 Minuteman III missiles with 100 Peacekeeper missiles. Construction of modifications to F.E. Warren AFB will occur between 1984 and 1986. Work on the rest of the deployment area will take place between 1985 and 1989. That area includes portions of Laramie, Platte, and Goshen Counties, Wyoming and Kimball and Banner Counties, Nebraska. The major off-base construction work consists of improvements to the road system connecting the base to the launch facilities. In addition, considerable assembly and checkout effort will be required at the base and at silo locations. The Peacekeeper system is scheduled to be fully operational by mid-1990.

Implementation of the Peacekeeper program will require considerable intergovernmental cooperation. Toward this end, the Department of Defense (DoD) has entered into a Memorandum of Agreement with the States of Wyoming and Nebraska. As part of this agreement, the Office of Economic Adjustment (OEA) of DoD was charged with preparing a Fiscal Impact Analysis (FIA). The primary purpose of this FIA is to assess the effects of the project on revenues and expenditures to counties and other local jurisdictions such as municipalities, school districts, fire districts, and public enterprises.

The agreement also required social, economic, and environmental studies by the U.S. Air Force. The final versions of these major reports are a Final Environmental Impact Statement (FEIS), a Jurisdictional Environmental Planning Technical Report, and numerous topical environmental planning technical reports and other supporting documents.

This FIA draws upon information developed by the Air Force in the course of preparing its reports. However, both the focus and the purpose of these documents are different. The FIA is directed at financial impacts on local governmental entities rather than the physical environment or economy of the immediate project area. An FIA requires more detailed study of local public sector revenues and expenditures.

The FIA is to be used as a tool in identifying impacts to OEA for coordination with domestic federal agency programs which might be used to provide mitigation assistance. It may also be the base of information developed for Congress, should the Secretary of Defense desire to request special assistance. Even though impacts might be modest, technical assistance in working with unfamiliar programs may be necessary.

The FIA includes two substantive sections. Part I contains a technical discussion of economic and demographic conditions in the area, including projections of future conditions with and without the project over the project horizon. Part I was derived from information obtained from the Air Force. Part II concentrates on fiscal effects of the project. Fiscal conditions are described for current and recent historical conditions for a number of jurisdictions in the immediate project area. Projections of normal growth and project-related expenditures and revenues are presented and compared to arrive at net fiscal impacts associated with Peacekeeper.

#### Summary of Findings

In general, the fiscal impacts of construction and deployment of the Peacekeeper in Minuteman Silos are modest and manageable, with certain exceptions. Most of the exceptions are "front-end" capital requirements. Specific local program budgets will have deficits if measures are not taken. A number of federal assistance measures are necessary and they must be targeted carefully. The areas of concern are as follows:

Schools: A major problem will exist for Laramie County School District No. 1; assistance is needed for capital facilities expansion. The estimated funding requirement for the School District is about \$4.85 million in 1982 dollars. It is anticipated that DoD funding will be sought to meet these requirements.

Roads: Impacts to non-project haul routes within the deployment area (i.e. Laramie, Platte and Goshen Counties, WY and Banner and Kimball Counties in NB) are substantial. Since there is already a large road component in the Peacekeeper construction project, damage to non-project county and state roads from construction hauls may be remedied either through mandatory performance requirements on Air Force contractors or additional direct funding through the Defense Access Road (DAR) program. Special monitoring efforts will be necessary. It is anticipated that the DAR program will fund a new intersection at the F.E. Warren AFB Randall Gate.

Municipalities: Some deficits are projected for counties, cities, and other local municipal bodies. These cases are typically smaller jurisdictions, (e.g., Platte County and Wheatland, Wyoming, where budget imbalances may occur). Deficits for these are largely associated with low

properly, tax revenues, lags in revenue sharing, and absence of severance tax revenues. In the primary impact jurisdictions, the City of Cheyenne and Laramie County, projected operating deficits are less with the Peacekeeper project than without it. State and federal sources that might provide some relief to affected municipalities will be investigated carefully and technical assistance will be made available.

Sewer line repairs, on or adjacent to the base, will be an Air Force responsibility since such improvements are for the direct benefit of F.E. Warren AFB.

Funding will be sought to upgrade the City of Cheyenne municipal water well field. The Air Force has agreed to support requests for funding for up-grading municipal well fields based on studies currently underway, which will include cost estimates.

Human Services: Projected human service agency shortfalls might be mitigated by use of State Impact Assistance Payments; this is, however, a local decision. DoD is committed to join with State and local officials in investigating all possible funding sources for human services through existing federal programs. A regional task force of federal agencies has been formed and this work is under way.

Monitoring: In-migration, housing, labor requirements, income, sales and use tax receipts should be checked periodically to ensure that projections are relatively close to reality. Haul routes for construction resources should be monitored to make sure that non-project road damages are repaired properly. The housing market must be observed carefully to see if net housing demand forecasts are on target. Housing demand, of course, will depend on both baseline and project-related population in-migration. It is anticipated that Air Force funds and directed contractor support will meet the monitoring needs.

#### An Overview of the FIA

The major fiscal impacts of military construction projects such as Peacekeeper are of two types: those associated with in-migrating workers and those associated with resources required for project completion. The population-related impacts are the needs for housing by workers and their families, and for school space for school-aged persons accompanying in-migrating workers. For construction activity-related impacts, the major one is on county roads which are not part of the project system.

With the exception of such roads, the fiscal impacts associated with the Peacekeeper project are derived from project-related workforce and population. Workers have been allocated by the Air Force into local hires, in-migrants, weekly commuters, and unsuccessful job seekers. Allocations were

based upon availability of required skills locally, location of project work, and regional contracting and hiring procedures. The major recipients of these new people are the Cheyenne urban area, Wheatland, Kimball, and Scottsbluff-Gering. Also, some project in-migrants may live in Pine Bluffs, Chugwater, and Torrington.

Projected in-migration begins 1984 and peaks in 1987. Cheyenne urban area receives the bulk of new population. For the peak year the Cheyenne urban receives 2,753 in-migrants, 25 weekly commuters, and 262 unsuccessful job seekers. The projected baseline population is 64,380.

Housing will be supplied in a variety of ways. Net demand for new housing does not appear to be a problem during the project. In the Cheyenne urban area, the peak net demand for new units, is projected at 284 in 1987. Of these, 133 are single family, 9 are multifamily, and 142 are mobile homes. this compares to an existing inventory of 29,232 year-round units (in 1982) of which 20,423 are single family, 3,350 are multifamily, and 5,068 are mobile homes. Thus, less than 1 percent of existing housing stock is required for the project. Other areas, most importantly Wheatland, Pine Bluffs, and Kimball, are even less affected by housing demands.

The influx of in-migrating worker households will cause neither a building boom nor a price surge in existing home values and rents. In Cheyenne, overall demand for new housing between 1984 and 1987 is 284 housing units. Approximately 47 units would be needed in 1985, some 169 units in 1986 and finally 72 more in 1987. After 1987 housing demand falls as people finish their jobs and leave the area.

Weekly commuters and unsuccessful job seekers will impact the temporary housing market. The major effects are during the summer peak on motels and recreational vehicle parks. Unsuccessful job seekers are projected to occupy those quarters or seek shelters for the homeless. These, now provided by COMEA Shelter and the Salvation Army, are projected to be in-migrated.

The major portion of the analysis is concentrated on the three largest and most likely candidates for fiscal impacts: Laramie County, the City of Cheyenne, and Laramie County School District No. 1. Except for the School District, project-related expenditures are largely offset by project-related revenues. In the cases of Cheyenne and Laramie County this is due in part to substantial sales and use tax revenues directly or indirectly coming from the project. In Wyoming, both a 1 percent optional, and roughly 1 of 3 percent regular sales and use taxes, are major county and city revenue sources. Local procurements for the Peacekeeper project are projected to generate substantial revenues to Cheyenne and Laramie County through sales and use taxes. Another important direct revenue source is the Wyoming Impact Assistance Payment.

Peacekeeper will qualify Laramie County and Cheyenne for State assistance. Property tax revenues associated with the project are modest. Expenditure shortfalls for the County and the City occur for a few capital items. Shortfalls occur because capital facilities financing of Laramie County and Cheyenne is tied to the property tax. If road damage impacts are treated regionally, i.e., addressed through the DAR program, and State Impact Assistance Payments are included, both Laramie County and Cheyenne are projected to generate substantial project-related surpluses over the project term.

With two notable exceptions, water and sewer services provided by the Cheyenne Board of Public Utilities and the South Cheyenne Water and Sewer District are not projected to be adversely impacted by the project. These agencies can exact user charges to cover the cost of any system expansion required to accommodate Peacekeeper project needs. The exceptions are improvement of sanitary sewer lines currently surcharged by F.E. Warren AFB wastewater effluent, and the proposed development and relocation of well fields to meet baseline and project water shortfalls in Cheyenne's water service area. The first of these improvements is considered a direct Air Force responsibility. The second is still in the planning stages. Analysis suggests that proposed well field improvements will be required in the near term. The Air Force has agreed to support requests for funding for up-grading municipal well fields based on studies currently underway, which will include cost estimates. The objective of the well field upgrade is to meet peak Peacekeeper-generated water demand while assuring a reliable water supply to the community. Total water resource requirements will be satisfied by the community's Stage II water project following construction and deployment of Peacekeeper.

Laramie County School District No. 1 is shown to be impacted moderately by the Peacekeeper project despite being a recipient of substantial State support. Both operations and school space are funded in large measure from basic minerals extraction tax revenues. State sources account for some 75 percent of total (non-carryover) operating revenues. State entitlements for capital improvements are also provided on a formula basis, reflecting a major State commitment to primary and secondary education. County and District real and personal property taxes provide most of the remainder of local School District dollars.

Current school capacity in the District is in short supply for most grade levels. Enrollment projections indicate that there are both baseline and project-related future space needs. While there are several options for meeting the shortfall, the District has chosen to add space to existing highschool and junior high facilities. Also, a need for one elementary school is advanced by two years and another is moved up a year. Substantial portions



of these facilities requirements are attributable to Peacekeeper. Project cost responsibility in excess of revenues is forecast to be \$1.4 million for operating deficits and \$4.84 million for capital facilities over the project term.

In Laramie County, fiscal conditions are forecast to remain relatively stable compared to historical patterns. Study of recent trends indicates rapid growth in revenues. Expenditures have grown correspondingly. During the energy and minerals boom of the 1970s, the State of Wyoming increased its efforts to obtain revenues from minerals, oil, and gas within its boundaries. This proved effective, and considerable funds were generated and provided, in turn, to local jurisdictions. For the past several years minerals, and energy demand have been slack, causing tax revenues to decline. State source revenues which are tied to minerals extraction are not expected to expand as they did earlier. They found Laramie County and Cheyenne budgets are not projected to grow during the ten-year project as rapidly as in recent years.

The fact that expenditures generally follow revenues rather closely poses a problem for projecting them. Some expenditures are projected to grow rapidly, but not as recent history suggests. There are areas that previously required remedial expenditure and thus, in recent years, showed considerable expansion. Examples are streets and alleys expenditures in the City of Cheyenne and operational expenditures in Laramie County School District No. 1. Other areas are expected to experience some growth in real terms, but some expenditure functions are expected to decline.

Even so, deficits are projected for the project for the project horizon under baseline conditions. Thus, the project actually helps the jurisdictions of Laramie County and City of Cheyenne since the revenues related to the project (particularly the State Impact Assistance Payment) are substantial. The projected deficits under baseline conditions serve only as a warning. Financial challenges are likely without remedial action on the part of the jurisdictions studied. A number of adjustments are available to elected officials in the event of an operating shortfall.

#### Primary Findings

##### Regional Roads Analysis

The major areas of Peacekeeper construction are the Operating Base at F.E. Warren AFB, the launch facilities, and the rural DAR route system connecting the base and the launch facilities. As noted, the project roads are to be taken care of by the DAR program. Non-project roads, which will be used for heavy construction hauls to and from the job site, are included in the FIA.

Another road impact is the need for upgrading the interchange at the F.E. Warren AFB Randall Gate. The estimated cost of this improvement is \$1.1 million.

Road damage impacts by county and year were analyzed for the Peacekeeper project. It was estimated that all expenditures would occur on county road systems, since gravel sources are all rural and most of the DAR work off F.E. Warren AFB is also rural. The Base can be reached from gravel sources using State or county roads. The table below presents these figures.

Net Expenditures for Road Damage by Non-DAR Construction Traffic: 1984-1977					
	1984	1985	1986	1987	Total
Laramie	\$37,000	\$570,000	\$ 564,000		\$1,171,000
Goshen			181,000	\$300,000	481,000
Platte		66,000	614,000		680,000
Banner				238,000	238,000
Kimball				160,000	160,000
TOTAL:	\$37,000	\$636,000	\$1,359,000	\$698,000	\$2,730,000

#### Laramie County

Laramie County has both a 1 percent local sales and use tax and a one-third of 3 percent sales and use tax revenue source. It relies, also, on State-provided severance tax revenues and local property tax revenues for much of its funding. The project generates considerable sales and use tax revenues. Construction materials procurement, incomes of Laramie County residents and in-migrants, and indirect employment, and other income effects due to multiplier action are substantial. Road damage expenditures are offset by Wyoming Impact Assistance, a State revenue source which becomes available to Laramie County because of Peacekeeper. Due to a lag in new construction being placed on the tax rolls, property tax revenues generated by the project are modest and delayed, as are population-related revenues from federal revenue sharing (only in-migrants associated with the permanent operating workforce are assumed to generate revenues from this source). The operating surplus or deficit, with and without State Impact Assistance, is presented below. The most likely case is the one with impact funds.

Operating Surplus (Deficit) Associated with Project Laramie County Government 1982 Dollars		
	With Impact Funds	Without Impact Funds
1984	\$135,898	\$12,542
1985	379,783	64,811
1986	-262,494	-616,675
1987	-406,647	-750,735
1988	97,435	-259,024
1989	208,755	-203,571
1990	-97,924	-97,924
1991	-50,733	-50,733
1992	-60,818	-60,818
TOTAL:	\$-56,744	\$-1,962,126

With the project the deficit is only \$57 thousand with impact funding, and \$1.96 million without State aid. If projected road damage deficits are removed from the Laramie County budget for the period, \$1.17 million would be added to each of these totals. Only one major capital item, a new law enforcement facility to be shared by the County and the City of Cheyenne, is projected. This facility generates an estimated shortfall of about \$73 thousand between 1986 and 1989.

A sensitivity analysis on these results was performed and included as Appendix A. A special study prepared by the Air Force in support of the FEIS, called the Economic Base Analysis (EBA), suggested that FEIS projections of baseline personal income and population might be high. New forecasts derived from EBA and other sources by Air Force contractor, were used to generate alternative fiscal impact evaluation. (Tables are included in Appendix A.) The FIA results for Laramie County differed in several ways but the key difference is in the estimates of State Impact Assistance Payments. The Laramie County project-related cumulative net deficit is \$491,428 as opposed to \$56,744 for the FEIS-based result.

#### City of Cheyenne

The situation for the City of Cheyenne is similar. Cheyenne has the same funding sources plus a revenue source from mineral royalties subvented by the State from lease payments on federal lands. The Cheyenne impact assistance

payments are not offset by road damage expenditures as in the Laramie County case. The operating surplus or deficit is presented below.

Operating Surplus (Deficit) Associated With Project Cheyenne City Government <u>1982 Dollars</u>		
	With Impact Funds	Without Impact Funds
1984	\$488,817	\$218,786
1985	889,646	232,988
1986	648,154	-65,677
1987	75,199	-636,319
1988	390,492	-364,140
1989	531,551	-355,885
1990	-190,192	-190,192
1991	-43,568	-43,568
1992	58,509	58,509
TOTAL:	\$ 2,884,608	\$-1,145,498

Where impact funds are provided, the surplus is \$2.88 million over the period; where not, the deficit is \$1.15 million. The project-related capital costs associated with the joint law enforcement facility are estimated at about \$40 thousand over the 1986 through 1989 period.

For the City of Cheyenne, the EBA-based sensitivity analysis produced differences which are greater than for Laramie County. The EBA-based project-related net surplus is \$1.8 million verse the \$2.9 million for the FEIS-based result.

#### Laramie County School District No. 1

Laramie County School District No. 1 is heavily dependent upon State sources for both operations and capital funding. State sources have been increasingly generous in recent years. School capacity is generally utilized, though some neighborhoods are more crowded than others; there is a bus program. The District plans to reorganize the school system to a middle school concept to allow for maximum utilization of existing capacity and to provide for future baseline growth.

The Peacekeeper project will impose immediate requirements for school capacity: additions to the existing high school and junior high are in 1985: a need for one elementary school will be moved forward from 1988 to 1986 and another will be moved forward from 1990 to 1989. Also, as a result of the District's reorganization plan, a new high school is scheduled for occupancy in 1988. This action requires major construction funding in 1986. This school will not be ready in time for project peaking requirements. Since the Peacekeeper-related school capacity requires funding in 1985, District No. 1 will exceed bonding capacity by nearly \$4 million in 1985. The project-related cost responsibility for the high school, junior high school additions, and the elementary school timing advances adds to \$4.84 million, most of which is projected to occur in 1985. Project cost responsibility for operations is given year by year in the table below. It totals \$1.4 million for the entire period.

Laramie County School District No. 1		
Project-Related Surplus (Deficit)		
<u>1982 Dollars</u>		
	Project-Related Operating Surplus (Deficit)	Project-Related School Cost Responsibility
1985	\$ -43,037	\$4,118,750
1986	-147,566	368,750
1987	-224,790	356,250
1988	-265,464	0
1989	-257,336	0
1990	-236,414	0
1991	-122,738	0
1992	-102,861	0
TOTAL:	\$-1,400,206	\$4,843,750

#### Laramie County School District No. 2

Laramie County School District No. 2 has declining enrollments and a small number project-related school enrollees. Since District No. 2 facilities are not crowded, project-related deficits are unlikely.

## Cheyenne Area Agencies

There are a number of separate agencies in Cheyenne and Laramie County: the Cheyenne Board of Public Utilities, which operates water and sewer services; the Cheyenne Airport Board, which operates the City/County airport; the South Cheyenne Water and Sewer District, which provides water and sewer service in the unincorporated but urban South Cheyenne; Laramie County Hospitals; the Cheyenne Housing Authority; and Laramie County Community College. With few exeptions, these agencies are not projected to experience substantial net fiscal deficits in connection with the project. Funding for capital projects, which in most cases are attributable to baseline needs, net of federal and State aid, is estimated to be obtained from revenue bonds or user fees. Airport and hospital facilities expansion plans will be funded this way. The hospital might have a small imbalance.

### Laramie County Fire District No. 1

Laramie County Fire District No. 1 provides volunteer fire protection in South Cheyenne and rural Laramie County south to the Colorado state line. A net operating deficit is shown below. In addition, capital expenditures for a tanker and garage space are planned. The incremental project population is allocated \$61 thousand for the tanker and \$7 thousand for garage space in 1982 dollars, both in 1986.

Operating Surplus (Deficit) Associated With Project Laramie County Fire District No. 1 1982 Dollars	
1984	\$-525
1985	-2,808
1986	-4,402
1987	-4,767
1988	-4,191
1989	-3,963
1990	-2,171
1991	-1,764
1992	-1,933
TOTAL:	\$-26,524

### Laramie County Fire District No. 2

Laramie County Fire District No. 2 provides volunteer fire protection to a rural area north of Cheyenne in Laramie County. The next deficit attributed to the project is given in the following table. The deficit is seen to

increase through 1986 and to fall off thereafter. The total for the period is about \$5 thousand.

Operating Surplus (Deficit) Associated With Project Laramie County Fire District No. 2 1982 Dollars	
1984	\$-147
1985	-917
1986	-1,450
1987	-1,225
1988	-733
1989	-555
1990	124
1991	275
1992	-169
TOTAL:	\$-4,797

#### Laramie County Library System

Laramie County has a public library system which is supported by local funding sources. The project is attributed a net operating deficit for all years, increasing through 1987 and then declining as shown below. The total for the period is \$92 thousand.

Operating Surplus (Deficit) Associated With Project Laramie County Library 1982 Dollars	
1984	\$-2,105
1985	-9,997
1986	-16,837
1987	-18,431
1988	-15,564
1989	-14,123
1990	-6,305
1991	-4,399
1992	-4,664
TOTAL:	\$-92,424

### Town of Pine Bluffs

Pine Bluffs net housing demand was estimated to be 8 mobile homes in 1988, the single year of impact. The part of the deficit attributed to the project for that year is estimated to be about \$24 thousand. However, Pine Bluffs will receive project-related allocations from the 1 percent option and 3 percent state sales and use tax revenues and from State Impact Assistance Payments for the project period.

### Laramie County Fire District No. 5

Laramie County Fire District No. 5 is headquartered in Pine Bluffs. The project-related deficit for 1988 was estimated to be negligible; only \$755.

### Laramie County Human Service Agencies

Human Service agencies in Laramie County were studied by an Air Force subcontractor in support of this analysis. Two scenarios were developed in the FEIS. The scenarios differed primarily in the estimates of usage of these agencies by project-related persons. The findings suggest deficits in both scenarios for all years with the largest gaps being felt by COMEA Shelter and the Salvation Army due to unsuccessful job seekers requiring food and shelter. The estimated range of net deficits is about \$436 thousand to \$808 thousand for the period. The complete analysis can be found in Appendix B.

Project-Related Net Deficit Laramie County Human Services 1982 Dollars		
	Low Scenario	High Scenario
1984	\$35,465	\$41,644
1985	59,136	102,213
1986	65,579	108,555
1987	62,695	125,572
1988	73,166	146,384
1989	66,729	126,898
1990	57,352	106,443
1991	7,786	30,600
1992	9,063	20,069
TOTAL:	\$435,971	\$808,378



## Platte County

Platte County, Wyoming will have in-migrants in the years 1985 through 1987. The net operating deficit associated with the project is shown below. The largest figure, for 1988, is associated with excess road damages.

Platte County Project-Related Surplus (Deficit)	
1982 Dollars	
1984	0
1985	\$-24,005
1986	-76,282
1987	-104,200
1988	-613,713
1989	287
1990	287
1991	287
1992	287
TOTAL:	\$-817,053

## Town of Wheatland

Wheatland received most of the in-migrating households allocated to Platte County. There is a modest deficit associated with these amounting to about \$79 thousand over the nine year period.

Wheatland Project-Related Surplus (Deficit)	
1982 Dollars	
1984	0
1985	\$-490
1986	-55,700
1987	-23,698
1988	273
1989	273
1990	273
1991	273
1992	273
TOTAL:	\$-78,523

#### Platte County School District No. 1

Platte County School District No. 1 has ample space to accomodate project-related school enrollment. Since school needs are financed largely by the State through normal program support, few negative impacts are forecast.

#### Goshen County

Goshen County, Wyoming received an incremental analysis limited to project-related sales and use tax revenues, and excess road damage expenditures. Goshen County is projected to experience a net deficit of \$390 thousand over the project term.

Goshen County Project-Related Surplus (Deficit)	
<u>1982 Dollars</u>	
1986	\$21,420
1987	-117,580
1988	-291,120
TOTAL:	\$-387,280

#### Kimball County

Kimball County, Nebraska was found to experience a net operating deficit for 1988 of \$175 thousand and for 1989 of \$60 thousand, respectively, in 1982 dollars. Most of the deficit is attributable to road damage. In-migrants to Kimball County appear in 1987 and 1988 and peak in 1989. The total number in 1989, including unsuccessful job seekers is 300 persons. Little net housing demand is forecasted.

#### City of Kimball

Kimball is shown to have a net operating deficit, primarily owing to the very small project-related property tax revenues. The deficit is estimated to be about \$10 thousand in 1988 and roughly \$38 thousand in 1989, both in 1982 dollars.

#### Kimball County School Districts Nos. 1 and 3

Kimball County Schools include Kimball County High School District No. 1 and Kimball County School District No. 3. Since funding for Nebraska schools rests heavily on property tax revenues and since project-related property tax revenues are so small, there are project-related deficits estimated for these School Districts. For 1988 the deficit for the High School District is estimated to be \$36 thousand and for 1989 is estimated to be \$134 thousand. In 1988 the deficit is projected to be \$18 thousand for the Elementary School District and \$73 thousand for 1989.

#### Banner County

Banner County, Nebraska was estimated to experience road damage expenditures of \$240 thousand in 1988.

## MAIN REPORT

### INTRODUCTION

#### The Peacekeeper Program

The Peacekeeper in Minuteman Silos project is planned for deployment within the 90th Strategic Missile Wing at F.E. Warren Air Force Base (AFB) near Cheyenne, Wyoming. The Peacekeeper system (formerly designated M-X) is an advanced, land-based intercontinental ballistic missile (ICBM) system designed to improve the nation's strategic force. Early in 1983, the President decided on deployment of 100 Peacekeeper missiles as an immediate measure to modernize the land-based missile system. The missiles will be deployed in specific silos in the area of southeastern Wyoming and western Nebraska.

The Peacekeeper deployment plan calls for the replacement of 100 of the existing Minuteman III missiles with 100 Peacekeeper missiles. Existing missile Launch Facilities (LFs) will be modified. Missile replacement will occur within the two squadrons located nearest F.E. Warren AFB. Buried intersite communication cable systems will link the two squadrons to F.E. Warren AFB, the Operating Base (OB). A number of support buildings will be constructed or altered at the OB. The Peacekeeper missile system is scheduled to achieve initial operating capability in December 1986 and to be fully operational by late 1989.

The Peacekeeper system will be similar to that of the Minuteman -- the major difference is missile transport. Peacekeeper stages will be transported to the LFs by a stage transporter (ST). The existing road network will be upgraded to accommodate the ST. Security and maintenance operations in the Peacekeeper Deployment Area (DA) will be similar to those for Minuteman.

Construction at F.E. Warren AFB will occur between 1984 and 1986 when buildings and roads will be constructed or modified. Work in the DA will take place between 1985 and 1989. Roads and crossings will be upgraded and the LFs, communications systems, and support equipment will be converted from Minuteman to Peacekeeper systems. Depending on final route selection, buried communication cable length will be 60 to 130 miles.

#### The Purpose of the Fiscal Impact Analysis

The completion of construction, Assembly and Check-out (A&CO) of missile components and support equipment, the operational startup of the Peacekeeper system and transition to its steady-state fully operational level will require considerable intergovernmental cooperation. Toward this end, the Department of Defense (DoD) has entered into a Memorandum of Agreement (MOA) with the States of Wyoming and Nebraska. As part

of this MOA, the Office of Economic Adjustment (OEA) of the DoD is charged with preparing a Fiscal Impact Analysis (FIA). The primary purpose of the FIA is to provide information on the revenues and expenditures to counties and other local jurisdictions such as cities and towns, school districts, fire districts, and public enterprises.

The MOA also requires social and economic impact analysis by the U.S. Air Force. Toward this end the Air Force has prepared a Final Environmental Impact Statement (FEIS), a Jurisdictional Environmental Planning Technical Report (JEPTR), and supporting and related documents including several Environmental Technical Planning Reports (ETPRs). Draft versions of these were also used. The draft version of the JEPTR was denoted the Wyoming and Nebraska Socioeconomic Impact Study (WNSIS). A further economic study, the Economic Base Analysis (EBA), was conducted on Laramie County.

The FIA draws upon information developed by the Air Force in the course of preparing its formal reports. However, both the focus and the purpose are different. Consequently, although both efforts draw upon essentially the same information, the analysis process of the FIA focuses on impacts on local governmental entities rather than on the environment or the economy. Thus, the FIA requires more detailed study of local revenues and expenditures in order to determine the long-term impact.

#### The Role of the Economic Adjustment Committee

The President's Economic Adjustment Committee (EAC) was established in 1970 formalizing a program conducted by the DoD since 1961. The EAC has been endorsed since that time by Presidents Nixon, Ford, Carter, and Reagan. EAC consists of the heads of 18 federal agencies and departments and is chaired by the Secretary of Defense. The purpose of the EAC is to provide coordinated assistance to overcome adverse community impacts resulting from changes in defense activities, i.e., base closures, personnel reductions, contractor cutbacks, and large-scale expansion of installations.

The EAC is supported by a small interdisciplinary staff augmented by the ability to draw upon consultant resources. That staff, the OEA, is located in the Pentagon as part of the Office of the Secretary of Defense. Regional offices are located in Seattle, Chicago, and Boston to provide field support.

Examples of major current defense growth projects involving OEA participation include the Air Force's Peacekeeper missile basing system in Wyoming and Nebraska, the subject of this report; the Navy's East Coast Trident Submarine Base at Kings Bay, Georgia; the Navy's strategic homeporting expansions on both coasts; the Army's creation of their National Center at Barstow, California; and the 24th Division expansion at Fort Stewart, Georgia. OEA has been a key participant in the Trident Community Assistance Impact Program which was authorized by Congress to

provide supplemental assistance to communities impacted by the Trident Submarine Base at Bangor, Washington.

OEA requires the FIA as a tool in developing an assistance program, should it seem desirable, for mitigating adverse impacts caused by the project on local governmental bodies. Impact assistance from the federal government to date has been provided to avoid "...imposition of an increased excessive tax burden or an unusual increase in the debt limit of the taxing or borrowing authority." This language has been controlling, beginning with the Lanham Act during World War II which authorized the federal government to provide community assistance during that period. Similar language was applied for special DoD supplemental community impact assistance related to the Anti-Ballistic Missile Defense Program. DoD supplemental assistance through the Federal domestic agencies was authorized in order to avoid "...an unfair and excessive financial burden." Identical language was used by Congress in authorizing a similar DoD community impact assistance program in Section 608 of the fiscal year 1975 Military Construction Authorization Act for the communities affected by the Trident Support Site in Kitsap County, Washington. The joint federal/state/local submission of forecast assistance requirements to Congress for the Trident program interpreted the words "unfair and excessive financial burden" to mean the "net fiscal burden" to the affected governmental entities. This was defined as the net additional program cost or capital facility requirements to the impact area over and above the incremental fiscal benefits accruing to the area from the DoD action. Similar reference to an "unfair and excessive financial burden" was made in Section 802 (a) of the Military Construction Authorization in 1981 (PL 96-418) which authorizes the Secretary of Defense to assist communities located near M-X weapon system sites in meeting the costs of providing increased municipal services and facilities to the residents of such communities in the event such assistance was determined to be necessary.

The FIA will be used by OEA to identify impacts which might need mitigation and to coordinate with the federal domestic agencies responsible for such programs which can be used to provide mitigation funds. It will also be the base of information developed for Congress, should the Secretary of Defense desire to request special mitigation assistance. Even in the case where impacts are modest or slight, technical assistance in working with unfamiliar programs may be necessary.

#### The Organization of the FIA

The work of the FIA is presented in two major parts. Part I contains a technical discussion of economic and demographic conditions including projections of normal and project-related changes. Part II concentrates on the fiscal effects of deploying the Peacekeeper system on local governments in the immediate area. Fiscal conditions are described for the baseline. Projections of normal and project-related expenditures and revenues are presented for selected jurisdictions. By comparing

changes in revenues and expenditures, net fiscal impacts associated with Peacekeeper are determined.

Part I begins with a technical description of the construction and operations phase of the project. The materials, labor, and military resource requirements of each project phase are discussed. The work process in the areas to be developed and the timing of construction and operations phases are outlined. Next, the economic and demographic factors influenced by the project are described. The baseline historical and current economic conditions in the area are denoted. Relative to costs of local government services, the important variables are those related to new people served. Thus, baseline employment, unemployment, population, housing, and households are of interest. From the standpoint of increased tax revenues associated with the project, income, commercial trade, and location of jobs and housing associated with the baseline are critical. In addition, a F.E. Warren AFB rehabilitation and construction project is scheduled at the same time as the Peacekeeper project. There will therefore be some degree of competition with the project for local labor and materials.

After the general discussion of the project and baseline conditions, projections of key economic and demographic variables for the period 1983 to 1992 are presented and discussed. The first variable is employment. Peacekeeper and baseline employment projections are compared so that the extent to which the project is able to absorb unemployed workers in the Cheyenne area can be estimated. These estimations are then used as a basis for projecting nonlocal workforce levels over the course of the project.

The nonlocal workforce is discussed in terms of projected housing area preference. Both worker type and residential location patterns existing prior to project employment contribute to the split between weekly commuters, daily commuters, and in-migrating workers, including unsuccessful job-seekers. These classifications are important in developing housing location and type forecasts. Age, accompaniment rates, family size, and secondary labor force participation rates of in-migrant household members are all projected, since they have important implications for other economic variables which, in turn, directly influence public sector expenditures or revenues.

Two variables of key importance for sales tax revenues and local area trade are project procurement of nonlabor items, such as construction materials, and wage and salary payments to direct workers on the project. Peacekeeper workers are projected to spend a high fraction of their income locally, although the fraction varies by both worker type and whether the workers are local, commuters, or in-migrants. This local spending by project-related households induces additional employment growth in the retail and services sectors of the local economy. The indirect workforce effects are generated via multiplier effect by expenditures on project procurements -- labor and materials.

Indirect workers are hired and paid by those receiving income from these sources. Indirect workers are also classified as to whether they are in-migrants, local, or commuters.

In-migrants and weekly commuters are assumed to require housing within commuting distance of the dispatch station or job site. Their housing preferences depend on occupation, income, family size and composition, and secondary labor force participation. The Air Force household allocations are the primary basis for completing this task. Special attention is given to housing mix requirements during the construction phase of the project. Many of the in-migrating and commuting workers are likely to require temporary housing, e.g., motels, hotels, boarding houses, and campgrounds having utility hook-ups. Others will demonstrate a preference for conventional housing, e.g., mobile homes, multifamily, and single family detached units. Both preferences and availability of housing are taken into account in determining the spatial allocation of the various population segments. Housing requirements for military personnel, both on and off base, are designated separately.

The most obvious local fiscal need is for school children associated with in-migrating households. The school aged in-migrant population is projected to require classroom and other school space in the districts corresponding to household residential location.

Part II, the core of this report, begins by describing the analytical approach for assessing the fiscal impacts of Peacekeeper on the affected local communities. The approach is both site specific and disaggregated. Determining the impact area is a crucial first step in the analysis of fiscal impacts. This turns out to be slightly different than the Area of Concentrated Study (ACS) defined for the evaluation of economic and demographic impacts as presented in Part I. Two factors are considered critical in the determination of the impacted communities: rate of population growth and anticipated heavy vehicle traffic. Due to major project-related construction activities on or near F.E. Warren AFB, the primary focus of the FIA is on the Cheyenne, Laramie County area. The establishment of a dispatch station is contemplated by the Air Force within Kimball County, Nebraska. Other communities in the DA, such as Chugwater or Wheatland in Platte County, Wyoming, or Scottsbluff in Scotts Bluff County, Nebraska are also logical candidates for the establishment of dispatch stations, although no policy decision has been made by the Air Force to establish dispatch stations in these communities. In general, in-depth investigations of impacts on other communities and jurisdictions are conducted upon determination of significant population growth. Growth threshold levels are developed from studies of communities that have experienced rapid growth in other areas. Heavy vehicle traffic, especially that related to reconstruction of the stage transporter/emplacer (T/E) road system, is also a



potential cause of fiscal impacts. Particular attention is given to roads that are heavily used during project construction and deployment.

Transportation conditions are described regionally. The major fiscal impact associated with transportation is the requirement for upgrading and/or maintenance of roads. Special federal aid denoted Defense Access Road (DAR) funding is programmed for the T/E road system reconstruction and provision of new bridges and other crossings, major widening, overpasses, increased turning capability, and new or added pavement or gravel surfaces. However, this program does not include regular maintenance for the T/E road system. Further, non-T/E construction haul routes may require extra reconstruction and maintenance over the projected baseline. In a few instances, traffic-related facilities such as signals require improvement as well due to congestion.

Projected truck traffic volumes are converted to gross vehicle weights or axle loadings, since these are the main traffic parameters associated with bridge and pavement wear. Projected Peacekeeper-related loadings and weights suggest the expenditure impacts on roads. Since it is known that heavy vehicles do not pay user fees equivalent to these expenditures, it becomes necessary to conduct a special analysis wherever there is considerable heavy vehicle traffic on a project. Expenditures for reconstruction/maintenance activities are forecast and presented by jurisdiction. These are the net fiscal impacts associated with the project. They are used in the jurisdictional analysis as appropriate.

The major focus of the FIA is the calculation of the revenue and expenditure flows attributable to the project and the comparison of them to the projected flows under normal growth conditions. Separate in-depth analyses are conducted for each of the jurisdictions or agencies affected. Following the provisions included in sections 4.9 and 6.9 referring to government and public finance in the State of Wyoming in Industrial Siting Council, "Guide to the Preparation of Permit Applications for Industrial Facilities," budgets for each unit of government are analyzed. The analyses are presented in the format currently used by each entity for purposes of reporting annual budgets. For governmental entities for which population influx is sufficiently great to potentially cause major fiscal imbalances, the presentation of revenue and expenditure flows is done on an annual basis covering the period 1982 (the base year) and projections through 1992. These include selected major jurisdictions within Laramie County: the County itself, the City of Cheyenne, and Laramie County School District No. 1. For those governmental entities experiencing short-term and low population impacts, peak-year analyses are presented. For many activities which are set up as enterprise funds, fiscal implications are discussed without projections. Value information is reported in 1982 constant dollars to eliminate the effects of inflation over the projection period.

Baseline expenditures are evaluated by functional category. Capital facilities are assessed separately, based on current capacity conditions, relevant standards, and projected needs. Cost projections reflecting normal growth conditions are made for each year following 1982 and extending through 1992. For major jurisdictions, projections of operating costs are disaggregated in order to assist in fiscal planning. Potential reorganizations and upgrades in technical capability are denoted. Projections of additional service expenditures generated by project-related demands, in turn, are calculated based on relevant service standards, needs, and costs established in the baseline analysis. In addition, the effects of project timing and other related factors are incorporated in the analysis.

Baseline revenues are analyzed for each jurisdiction or agency by source. In-depth analyses are conducted on all significant local and State revenue sources. In Wyoming, important sources include mineral royalties and severance taxes, sales and use taxes, subventions to school districts, and ad valorem taxes.

Revenue projections for the baseline population are performed by year for major Laramie County jurisdictions beginning with 1983 and extending through 1992. The projection period is shorter for the less-affected jurisdictions. Annual revenue flows are calculated in 1982 dollars for each revenue source. Projections are based on income, population, and industry activity.

Projections of revenues associated with the project are generated. Potential revenue sources from project-related construction are evaluated. The unique characteristics of project-related households, particularly income/expenditure patterns of military and construction worker households, are incorporated into the analysis. Statutory or other limitations on revenue generation are considered.

The final component of the evaluation of fiscal impacts is the calculation of per annum and cumulative revenue and expenditure flows. Separate computations are made for normal growth and Peacekeeper-related growth conditions. Comparing the effects of Peacekeeper to the normal growth fiscal projections provides the information necessary to determine the future financial condition of the various governmental units.

## PART I - ECONOMIC AND DEMOGRAPHIC CONDITIONS AND PROJECTIONS

### ECONOMIC CONDITIONS IN THE AREAS OF CONCENTRATED STUDY

#### The FIA Study Area

The region of influence (ROI) from an economic perspective is delineated by the Air Force as an approximately 60-mile radius surrounding F.E. Warren AFB and the DA. This defines the perimeter of a region from which the project can draw a daily commuting workforce. Since Denver, Colorado is a large metropolitan area only 105 miles from Cheyenne, it is a likely source of weekly commuter and in-migrating labor.

The ACSs are based on an allocation of population in-migrating to particular counties for a period of site-specific work and the expected demographic characteristics of the required labor force. The ACSs consist of counties, cities, and associated political/financial jurisdictions where housing growth or direct construction impacts are likely to exceed easily manageable proportions.

The housing and public finance ROI in the FEIS includes six counties in Wyoming and Nebraska. These are Laramie, Platte, and Goshen Counties in Wyoming and Scotts Bluff, Banner, and Kimball Counties in Nebraska. The housing ACS in the FEIS includes the Cheyenne urban area, Pine Bluffs, Wheatland, and Chugwater in Wyoming and the city of Kimball in Nebraska. However, the public finance ACS is expanded to include special district governmental jurisdictions.

From the standpoint of this FIA, the critical area for study is somewhat different than the public finance ACS delineated in the FEIS. The focus here is somewhat greater on the DA due to road related impacts and the potential for locating in-migrating or weekly commuting workers in communities near the DA. Specifically Banner County, Nebraska was added. Scotts Bluff County, Nebraska was included initially, but was dropped later due to not meeting significance criteria.

Uncertainty regarding the use of dispatch stations for construction and A&CO workforces suggests the specification of several possible population concentration areas for the project. The most emphasis is placed on Laramie County, the city of Cheyenne, Laramie County School District No. 1, selected Laramie County fire districts, and the small municipality of Pine Bluffs. Other jurisdictions in or adjacent to the DA are given less emphasis. Since this FIA is a product of the MOA, the fiscal analysis has been limited to Wyoming and Nebraska communities.

Platte County has also been given some emphasis. Platte County is adjacent to and northwest of Laramie County and is part of the DA. Wheatland and Chugwater are candidates for population

in-migration. Thus the jurisdictions within Platte County included for study are Platte County, two towns (Wheatland and Chugwater), and one school district (No. 1).

Goshen County is another area that received this level of analysis. Goshen is adjacent to and northeast of Laramie County. The county is centrally located in the northern part of the DA and may suffer road-related impacts.

Three Nebraska counties are treated at this level. Kimball County is east of Laramie County and in the DA. Banner County is directly north of Kimball County, has few inhabitants, but is in the DA. Scotts Bluff County is just north of Banner County, out of the DA, but a relatively populous area for the general region. Jurisdictions within Kimball County include the following: Kimball County, City of Kimball, Kimball County High School District No. 1, and Kimball County Public (K-8) School District No. 3. Scotts Bluff and Banner County are the only jurisdictions studied within their boundaries.

### Project Variables

The major way that the project might affect the fiscal balances of the local jurisdictions involved is through the construction process directly, and through the influx of new people associated with the increased workforce. The construction process consists of organizing and procuring large quantities of materials, and the marshalling of heavy construction and transportation equipment and construction workers and technicians with varied skills.

The simple acts of procuring, moving, and using these resources involve physical processes. People and other resources must be moved on the roads from home, store, storage yard, or pit to the job site. Aggregate sources are critically important, for example, since large quantities of gravel or other aggregate must be procured and hauled to the work areas. The major physical impacts with fiscal implications associated with this process are excessive road damage associated with hauls, increased traffic control measures associated with the project, and increased use of water or other public resources. In all cases the fiscal implications are that user fees, if any, are insufficient to cover the actual expenditures associated with the physical impacts. On the revenues side, sales and use tax revenues associated with project procurement of construction resources are the major offset in lieu of any special mitigation.

The other major cause of fiscal impacts is additional population associated with project workers. While some project workers will undoubtedly be drawn from the ranks of the unemployed or underemployed local workforce, others will relocate to the area as weekly commuters, perhaps unaccompanied by spouses and other family members due to a perceived short employment period. Others, accompanied by families, will relocate and occupy housing to live there on a more or less

permanent basis.

### THE PEACEKEEPER PROJECT

The Peacekeeper project can usefully be divided into construction and operations phases, though as already noted these overlap somewhat with time. Construction includes new and altered technical support facilities at F.E. Warren AFB, the OB, extensions to and new hardware for the modifications to the LF sites, and the DAR upgrading. Operations includes weapons system operations, security, and maintenance.

#### The Construction Component

Construction consists of a series of overlapping activities and is expected to begin at F.E. Warren AFB in early 1984. Construction on the DAR road system is expected to begin in spring 1985. LF modification is scheduled to commence in early 1986. F.E. Warren AFB construction is estimated to be completed in the summer of 1986. Road upgrades are to be finished by fall 1987. Silo modification to Peacekeeper is scheduled for completion in late 1989.

The major missile and support equipment components will be transported from manufacturing facilities located in various parts of the U.S. by rail or truck to storage facilities at the OB. Missile assembly is accomplished by a mobile emplacer that receives the various components from transporters and lowers each component into the LF.

The Peacekeeper missile is 70 feet long and 92 inches in diameter. It weighs about 195,000 pounds. It consists of four propulsion stages, is enclosed in a cannister, and is designed to carry ten reentry vehicles armed with nuclear warheads.

The LF is a silo and a surface-flush support building. The silo is to be modified from a Minuteman to Peacekeeper configuration. The support building needs no modification. Above ground the LF will be modified with respect to clearing, grading, and filling to permit greater load handling and improved maneuvering. The LFs are Air Force reservations. The LFs are to be connected with each other by buried cable system, which will involve fairly elaborate construction methods.

The OB construction will include training, storage, maintenance, living, and related support facilities and utility lines. New access roads are needed between the Stage Storage Area and the Weapons Storage Area and to connect them to off base roads.

The missile's four stages will be assembled at the LF. Stage I will be the heaviest component, weighing about 100,000 pounds. It will be shipped to F.E. Warren AFB via rail. It will then be transported from the base to the LFs via ST. The loaded ST will exceed normal size and weight limits on federal and

state highways. The Peacekeeper ST is about 20 feet longer, 2 feet wider over tires, 1 foot-2 inches higher and 9,800 pounds heavier per axle than the Minuteman Transporter/Erector (T/E). The Peacekeeper ST can negotiate a tighter turn than the Minuteman T/E. (Perhaps it should be noted that the acronym T/E means Stage Transporter/Emplacer in connection with Peacekeeper, in addition to the current Minuteman use.)

Peacekeeper vehicles will travel existing Minuteman T/E routes. Preliminary Air Force estimates quoted in the FEIS indicate gravel upgrading will be required for about 390 miles of road and paved asphaltic-concrete upgrading required for approximately 252 miles. It should be stressed, however, that the split between gravel and paved upgrading, not to mention thickness, is subject to change.

The missile stages will be transported to the LFs individually using STs and roll-transferred in sequence into the emplacer. The emplacer will erect and lower stages into the silo. After positioning the missile in the silo, the missile guidance control system will be installed.

Posturing is the final step in the deployment process. This includes removal of test support equipment, reconfiguration of operational equipment, insertion of communications security equipment, and installation of the reentry system. Strategic Air Command (SAC) is responsible for posturing with assistance from A&CO workers.

A&CO includes all LF site work except earthwork. The schedule for LF A&CO includes an average of 65 days per site. No more than ten LFs will be in work at a time.

### Materials

Construction resources have been estimated by the Air Force in their "Description of the Proposed Action and Alternatives" (denoted DOPPA), 11 November 1983. These have been analyzed and augmented in the FEIS. The FEIS table is reproduced here as Table I-1. A number of materials have been specified. The DOPPA includes those which are raw materials for building and road construction: cement, roll roofing, lumber, ties, rail, steel, rebar, power, ballast, asphalt, fuel, water, fine aggregates, and coarse aggregates. Of these, only cement, lumber, rebar, power, fuel, water, and fine and coarse aggregates are indicated to be needed for the DA. It appears that earthwork, road work and similar at the LFs, leveling and filling, and, perhaps, some concrete work in support of either silo modification or communication system construction have been included. This buried cable system requires some cement and lumber in construction at points such as stream crossings, up and down grades, marshlands, and other unstable situations.

Other likely materials include truck transportation, hardware, paints, electrical lighting and wiring, heating and air

Table I-1

ESTIMATED MATERIALS REQUIREMENTS BY INDUSTRIAL CLASSIFICATION  
1982 Dollars

<u>Project Material Category</u>	<u>SIC<sup>1</sup> No.</u>	<u>Estimated Expenditure (\$1,000)</u>
Fabricated Metal Products	34	\$ 22,999
Unclassified Professional Services and Products	899	14,358
Cement and Concrete Products	324	10,862
General Wholesale Trade	50	8,890
Structural Products	342	11,983
Millwork, Plywood, and Wood Products	24	3,941
Copper and Copper Products	335	3,902
Electrical Lighting and Wiring	361	3,871
Stone and Clay Mining and Quarrying	142	39,728
Stone and Clay Products	329	2,955
Basic Steel Products	331	1,233
Heating and Air Conditioning Apparatus	358	1,525
Plumbing and Plumbing Fixtures	326	938
Petroleum Refining and Equipment	291	5,148
Material Handling Equipment	35	1,970
Sawmills and Planing Mills	242	1,478
Paints and Allied Products	285	1,478
Plastic Products	282	1,478
Furniture and Fixtures	25	986
Structural Clay Products	325	986
General Hardware	342	986
Scientific Instruments	381	986
Rail Transport	401	986
Real Estate	65	986
Construction Mining and Oilfield Machinery	353	749
TOTAL:		\$145,402

Note: 1 SIC - Standard Industrial Classification

Source: U.S. Air Force, Final Environmental Impact Statement, Peacekeeper in Minuteman Silos, January 1984.

conditioning apparatus, and plumbing and plumbing fixtures. The total value in 1982 dollars is estimated to be \$145,402,000.

### Labor

Labor resource requirements have been estimated by the Air Force. DA and OB construction, DA and OB A&CO, DA DAR upgrade, and operations workers have been delineated by year for both peak quarter and average annual. Table I-2 presents the quarterly workforce requirements. The A&CO work includes workers on the Site Activation Task Force (SATAF). These include military police and other related personnel who maintain security during missile component movements and A&CO.

It can easily be seen in the table that the road work peaks in the second and third quarters of 1986 but with a substantial build-up in the second and third quarters of 1985. Road work is completed in 1987. The overall peak coincides with that for construction in the third quarter of 1985. On base A&CO/SATAF work peaks in the second quarter of 1986 and remains quite substantial through 1989. The DA A&CO/SATAF workforce peaks in the first two quarters of 1987 and also remains high through 1989. Nonroad DA construction is quite small, peaking at 90 persons in the second quarter of 1986. Operations personnel build up slowly through 1986 and then stabilize.

The construction workforce is given by craft and pay rates in 1982 dollars in Table I-3. This information is useful for verification of local hires for the construction workforce from local unemployment ranks. Similar information is presented in Table I-4 on the A&CO including Air Force estimates of those locally hired. Air Force estimates of direct and indirect workers are given in Table I-5. Indirect workers are persons hired to fill jobs associated with local Peacekeeper procurement expenditures and with local expenditures by direct workers and their households on goods and services.

### The Operations Component

Peacekeeper becomes operational beginning in late 1986 with the completion of modification of the initial ten LFs and delivery, assembly, and check-out of the missile components to be deployed in them. The rest of the missiles are to be phased in groups of ten throughout the project until completion in late 1989.

For purposes of analysis, the initial operations phase begins in 1985 as can be seen by studying Table I-2. Workforce estimates are for peaks of 510 workers in 1987 and 1989 dropping to 475 in 1991 and thereafter according to the Air Force. The operations personnel will be stationed at the OB. Those manning the sites in the DA will be at the Launch Control Facilities (LCFs). There is one LCF for every ten LFs, for a total of ten LCFs. On a day-to-day basis, there are ten people at each LCF. Two missile combat crew officers travel to and from the base for



Table I-2  
QUARTERLY PEACEKEEPER DIRECT MANPOWER REQUIREMENTS  
1984-1991

Quarter	1984				1985				1986				1987			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Deployment Area																
Construction	0	0	0	15	35	55	50	20	50	90	70	20	50	90	70	20
A&CO Contractor	0	0	0	0	0	0	0	0	95	205	205	205	240	240	205	200
SATAP	0	0	0	0	0	0	0	0	35	35	35	35	65	65	65	65
Civilian	0	0	0	0	0	0	0	0	18	18	18	18	18	33	33	33
Military	0	0	0	0	0	0	0	0	17	17	17	17	17	32	32	32
A&CO TOTAL:	0	0	0	0	0	0	15	0	130	240	240	240	305	305	270	265
Operations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DAR	0	0	0	0	200	350	350	200	200	400	400	260	100	200	200	100
Subtotal:	0	0	0	15	250	420	415	235	380	730	710	520	455	595	540	385
Operating Base																
Construction	0	95	160	140	80	895	1,120	430	120	85	50	30	0	0	0	0
A&CO Contractor	0	0	0	0	0	15	60	85	225	470	395	395	430	430	395	395
SATAP	40	40	40	40	90	90	90	90	150	150	150	150	150	150	150	150
A&CO TOTAL:	40	40	40	40	90	105	150	175	375	620	545	545	580	580	545	515
Operations	0	0	0	0	120	130	130	190	300	355	415	480	490	495	490	510
Civilian	0	0	0	0	67	67	67	67	112	112	112	112	116	116	116	116
Military	0	0	0	0	53	63	63	123	188	243	303	368	374	379	374	394
Subtotal:	40	135	200	180	290	1,130	1,400	795	795	1,060	1,010	1,055	1,070	1,075	1,035	1,025
TOTAL:	40	135	200	195	540	1,550	1,815	1,030	1,175	1,790	1,720	1,575	1,525	1,670	1,575	1,410

Table I-2 Continued, page 2 of 2  
QUARTERLY PEACEKEEPER DIRECT MANPOWER REQUIREMENTS

Quarter Deployment Area	1988				1989				1990				1991 and on
	1	2	3	4	1	2	3	4	1	2	3	4	
Construction	35	33	50	15	0				0	0	0	0	0
A&CO Contractor	200	200	200	200	200	200	200	200	20	0	0	0	0
SATF	65	65	65	65	65	65	65	65	20	0	0	0	0
Civilian	33	33	33	33	33	33	33	33	10	0	0	0	0
Military	32	32	32	32	32	32	32	32	10	0	0	0	0
A&CO TOTAL:	265	265	265	265	265	265	265	265	40	0	0	0	0
Operations	0	0	0	0	0	0	0	0	0	0	0	0	0
DAR	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal:	300	320	315	280	265	265	265	265	40	0	0	0	0
Operating Base													
Construction	0	0	0	0	0	0	0	0	0	0	0	0	0
A&CO Contractor	365	365	365	360	360	360	360	360	90	0	0	0	0
SATF	150	150	150	150	150	150	150	150	0	0	0	0	0
A&CO TOTAL:	515	515	515	510	510	510	510	510	510	90	0	0	0
Operations	505	505	500	510	510	505	500	500	500	500	485	475	475
Civilian	116	116	116	116	116	116	116	116	116	116	116	116	116
Military	389	389	384	384	394	394	384	384	384	384	369	359	359
Subtotal:	1,020	1,020	1,015	1,020	1,020	1,015	1,010	1,010	590	500	485	475	475
TOTAL:	1,320	1,340	1,330	1,300	1,285	1,280	1,275	1,275	630	500	485	475	475

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984.

Table I-3  
CONSTRUCTION WORKERS AND PAY RATES BY CRAFT  
1982 Dollars

<u>Craft</u>	<u>Hourly Rate<sup>1</sup></u>	<u>Peak Year (1985) Employment<sup>2</sup></u>
Surveyors	16.52 <sup>a</sup>	21
Operating Engineers	16.96	70
Teamsters	13.93	60
Laborers	11.60	230
Carpenters	15.64	175
Iron Workers	18.05	36
Cement Masons	13.95	50
Plumbers	19.63	35
Electricians	17.95	40
Pipefitters	17.95	12
Electrical Linemen	19.10 <sup>a</sup>	14
Sheet Metal Workers	17.45	60
Masons	14.00	60
Roofers	14.45 <sup>a</sup>	36
Insulators	16.24 <sup>a</sup>	7
Plasterers	20.15 <sup>a</sup>	6
Gypsum Board Installers	16.51 <sup>a</sup>	25
Painters	18.74	26
Tile Fitters	15.09	10
Soft Floor Layers	15.09	8
Lathers	17.05	4
Elevator Mechanics	20.83	2
Glaziers	13.36	8

Sources: 1 Cheyenne Building and Trades Council.

2 U.S. Army Corps of Engineers, Ballistic Missile Office,  
Norton AFB, California 1983.

a Denver Building and Trades Council.

Table I-4

ASSEMBLY AND CHECKOUT WORKERS BY CRAFT (PEAK YEAR)  
AND LOCAL HIRES BY CRAFT

<u>Industrial Contractor</u>	<u>Peak Year (1987) Employment</u>	<u>Local Hires</u>	<u>Subcontractor General Installation</u>	<u>Peak Year (1987) Employment</u>	<u>Local Hires</u>
Supervisor	31	0	Site Super.	4	2
Quality Control	30	0	Safety Tech.	2	1
Aerospace Technicians	94	0	Drivers	32	32
Material Handlers	21	10	Operating Eng.	6	6
Packing/Shipping	4	4	Iron Workers	36	20
Mechanics	25	25	Laborers	26	26
Crane Operators	16	16	Pipe Fitters	16	16
Safety	5	2	Electricians	16	16
Emplacer Operator	2	0	Sheet Metal	2	2
A/E Operator	2	0	Carpenters	8	8
Other	2	0	Painters	8	8
Manager and Staff	4	0	Project Manager	1	0
Industrial Relations	10	0	General Super.	1	0
Program Control	16	0	Contracts	1	0
Configuration Mgmt.	3	0	Labor Relations	1	0
Engineering/Safety	24	0	Safety	1	0
GIS Contr. Admin. Mgmt.	18	0	Secretary	2	0
Production Engineering	58	58	Office Manager	1	1
Facilities	51	51	Material Manager	1	0
Contracts	3	3	Engineers	3	0
Finance	16	16	Cost Analyst/Est.	1	0
Operations	6	6	Warehouse Super.	1	0
Quality Assurance	35	35	Buyer	1	0
Demo. & Delivery	5	5	Paymaster	1	1
			Accountant	1	0
			Surveyor	2	0
			Scheduler	1	0

Source: U.S. Air Force, Socioeconomics Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984.

Table I-5

AVERAGE PEACEKEEPER DIRECT AND INDIRECT EMPLOYMENT  
1984-1992

	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>	<u>1992</u>
Direct Employment	145	1,220	1,595	1,540	1,320	1,275	507	475	475
Indirect Employment	<u>105</u>	<u>1,180</u>	<u>1,055</u>	<u>1,010</u>	<u>705</u>	<u>550</u>	<u>143</u>	<u>115</u>	<u>115</u>
TOTAL:	250	2,400	2,650	2,550	2,025	1,825	650	590	590

Source: U.S. Air Force, Socioeconomics Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984.

24 hour shifts. There is 1 facility manager, 1 cook, 2 flight security controllers, and 4 security police, all of whom stay at the LCF for 3 days. Housing is available within the LCF.

The remaining operations activities are primarily maintenance support and security support thereto. Some maintenance involves moving missile components to the OB for major overhaul work. The most difficult maintenance is the removal and replacement of the reentry system. Due to the nature of the reentry system, careful transport and extremely heavy security is necessary.

#### ECONOMIC AND DEMOGRAPHIC CONDITIONS

The study area for the FIA includes three Wyoming and three Nebraska counties. The important information on these include economic, demographic, and related measures of land use, commuting, local and non-local expenditure patterns, and housing availability. The JEPTR, FEIS, and EPTRs form the basis for this information at the county level. Before proceeding to the economic data, some background information on land use is given for the Air Force land use ROI and on the Cheyenne urban area.

##### Land Use

The ROI for land use in the Land Use EPTR was defined to be a six-county area -- Laramie, Platte, and Goshen Counties in Wyoming and Kimball, Banner, and Scotts Bluff Counties in Nebraska. The area is part of the High Plains; it is mostly treeless, semiarid lands which vary from essentially flat to gently or moderately rolling. Elevation decreases from west to east and most breaks in topography are related to local streams. One range of hills, Wildcat Hills, extends northwest to southeast across Scotts Bluff and Banner Counties. Goshen Hole in Goshen County is a large depression measuring about 30 to 40 miles across.

The largest stream is the North Platte River which flows west to east through Platte, Goshen, and Scotts Bluff Counties. The North Platte River and its tributaries drain nearly the entire region with the exception of Lodgepole and Crow Creeks in Laramie County. This river irrigates the largest amount of cropland of any in Wyoming as well as large acreages of the Nebraska Panhandle. Its valley has been used as a transportation corridor with attendant settlement points since the early days of the West.

Glendo and Guernsey Reservoirs, on the North Platte River, are multipurpose reservoirs used primarily for flood control, agricultural and municipal water supply, wildlife and recreation, and hydropower. Crow and Lodgepole Creeks, both tributaries of the South Platte River system, flow eastward through Laramie County.

The semi-arid climate is characterized by low precipitation,

low relative humidity, wide swings in temperature, and high wind velocities. Precipitation generally varies from 12 to 18 inches annually, half of which falls during late spring and early summer.

The 6-county ROI spans 5,962,880 acres and contains 136,808 residents. Population density varies from 1.2 persons per square mile in Banner County to 52.9 persons per square mile in Scotts Bluff County.

Ninety-five percent of the 6-county ROI is devoted to agricultural land uses, primarily irrigated and dry farmed cropland and rangeland. Sugar beets, corn, beans, potatoes, and alfalfa are the principal irrigated crops. Ranching is devoted to cow-calf operations; there is some sheep production.

Natural resources include oil and natural gas, sand, and gravel. Oil and gas production is concentrated in the southwestern part of Nebraska. Oilfield concentrations occur in Kimball and Laramie Counties. Every county has one or more quarry operations for local construction industries.

### Cheyenne Land Use

The growth and development of Cheyenne is linked with westward expansion. In the 1860s, the Union Pacific Railroad selected Cheyenne as a terminal site. In the 1960s the federal government based a large number of ICBMs in the open prairie around Cheyenne. Cheyenne served as the economic and logistical center for this construction effort.

According to the Land Use EPTR, the 1980 Census population of Cheyenne was 47,264. South Cheyenne had a 1980 population of 6,177. F.E. Warren AFB had a population of 3,682 while the remaining urban county had 4,824. Thus, the Cheyenne Urban Area contained 61,947 or 90 percent of the Laramie County population of 68,600. Recent population growth in Cheyenne has not reflected the "boomtown" growth experienced in coal mining and oil producing areas of the state. Between 1970 and 1980, the city of Cheyenne grew 14.6 percent compared to 41.3 percent for the state.

Land uses in Cheyenne, including developed land adjacent to Cheyenne except F.E. Warren AFB and South Cheyenne, are given in Table I-6. Over half the developed land used is residential, primarily single family with some multiples and with mobile home development in South Cheyenne. Commercial, including retail and office, is substantial for a community of this size, reflecting recent openings of two new shopping malls and relatively high office space due to Cheyenne being the seat of State government. Industrial development includes a rail terminal, a food service equipment manufacturer, a refinery, a fertilizer plant, and others. There are numerous State and local public buildings and an airport. There are several parks, two golf courses, a country club, and ballfields.

Table I-6

LAND USE IN THE CHEYENNE AREA<sup>1</sup>, 1982

	<u>Acres</u>	<u>Developed/ Percent</u>	<u>Acres Per 1,000 Person<sup>2</sup></u>
Single-Family and Mobile			
Home Residential	6,211	41	105
Multifamily Residential	267	1	5
Commercial	1,005	7	17
Mixed Use <sup>3</sup>	71	0	1
Industrial	807	5	14
Public and Semipublic	3,374	23	14
Parks	373	2	6
Open Space	831	6	14
Highway and Railroad			
Rights-of-Way <sup>4</sup>	2,048	14	35
TOTAL Developed Land:	14,987	100	211
TOTAL Vacant/ Agricultural Land:	11,853		
TOTAL Land Use:	26,840		

Notes: 1 Represents a 42-sq mi area containing the city of Cheyenne, South Cheyenne, and adjacent areas for which existing land use maps are available. The category of public and semipublic uses includes 1,716 acres for portions of F.E. Warren AFB which are adjacent to the city of Cheyenne and approximately 800 acres for the Cheyenne Municipal Airport. These 2 areas are netted out (leaving 858 acres) prior to calculating acres per 1,000 persons.

2 Planning standards recommend 1.75 acres per 1,000 persons for commercial land, 12 acres per 1,000 persons for industrial land, 10 acres per 1,000 persons for public and semipublic land, and 5 acres per 1,000 persons for parks and open space. This does not include streets which generally comprise from 20 to 25 percent of other developed uses.

3 Includes downtown Cheyenne.

4 Streets are included with other categories. Highway and railroad rights-of-way are figured separately.

Source: U.S. Air Force, Land Use Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984, from Cheyenne Area Transportation Planning Process, 1982.



Availability of vacant land is not a constraint in the Cheyenne area. The Land Use EPTR reports 1,494 acres of vacant land which could be developed in the city of Cheyenne. This is about 10 percent of the total developed land given in Table I-6.

#### Laramie County Economic and Demographic Data

Employment, unemployment, and income are reviewed for Laramie County and a few remarks are made about trends. Similarly, population and households are indicated and briefly analyzed. Data are available from 1970 through 1982 in Table I-7.

Employment is shown for the resident population. This increased by 47 percent between 1970 and 1980, outstripping the increased population percent. The gross labor force participation rate (resident employment plus unemployment divided by population) increased by 20 percent in the same time frame. Employment by workplace increased by 45 percent. In 1982 employment by workplace exceeded resident employment by 31 percent, indicating a substantial commuting workforce in the county. Unemployment is surprisingly stable over the period with a low point of 2.79 percent in 1979 and a high of 5.2 percent in 1982. This is a very low unemployment pattern. Personal income is given in both current and constant dollars for aggregates and per capita. Earnings are also given in current and constant dollars, and for total and per worker (by workplace) basis. Per capita personal income in 1982 constant dollars increased by 40 percent between 1970 and 1980, while earnings per worker, also in constant dollars, increased only by 12 percent for the period.

Employment for Laramie County by industrial sector is given in Table I-8. Construction employment has varied from 1,561 in 1976 to 2,277 in 1980, the high point. In 1981, construction employment of 1,963 was 5 percent of total employment of 39,993.

Population and households are given in Table I-7. The average household size decreased between 1970 and 1980 from 3.11 to 2.71, a 13-percent drop. This decline continues, which in part reflects national phenomena.

#### Rural Wyoming Counties

Data for the two remaining counties in Wyoming are analyzed together. (See Tables I-9 through I-12.) Goshen and Platte County employment by workplace has increased more than employment by residence. Goshen County has experienced slower growth in all aggregate variables. Platte County growth has no doubt been slowed down recently by the boom-bust of the energy construction work near Wheatland. Earnings per worker and personal income per capita, both in real terms, were stable over the period given. Both counties appear to be subject to agricultural or general economic swings in the trade cycle. This is also shown in both places by the up and down swings of the gross labor force participation rate. The unemployment rate and construction

Table I-7  
ECONOMIC AND DEMOGRAPHIC VARIABLES  
LARAMIE COUNTY, WYOMING  
1970-1982

Year	Population	Households	Average Household Size	Labor Force	LFPR <sup>1</sup>	Resident Employment	Unemployed Workers
1970	56,600	17,900	3.11	21,280	37.6	20,290	990
1971	57,900	18,400	3.15	21,350	36.9	20,490	860
1972	60,000	19,260	3.12	20,540	34.2	19,834	706
1973	62,500	20,320	3.08	22,390	35.8	21,729	657
1974	64,800	21,360	3.03	23,360	36.0	22,578	780
1975	64,700	21,960	2.95	24,060	37.2	22,966	1,098
1976	65,600	22,750	2.88	24,990	38.1	23,984	1,005
1977	66,300	23,390	2.83	25,960	39.2	24,943	1,021
1978	67,000	24,240	2.76	28,730	42.9	27,761	967
1979	69,200	25,110	2.76	30,220	43.7	29,379	837
1980	68,600	25,290	2.71	31,030	45.2	29,750	1,279
1981	70,320	26,370	2.67	32,870	46.7	31,390	1,480
1982	71,850	27,620	2.60	32,250	44.9	30,571	1,678

Year	Unemp. Rate	Employment by Place of Work	Earnings (Millions of Current \$)	Earnings (Millions of Constant \$)	Earnings Per Worker	
					(Current \$)	(Constant \$)
1970	4.65	27,243	183.7	409.1	6,700	15,000
1971	4.03	28,174	199.3	425.5	7,100	15,100
1972	3.44	29,888	231.6	477.2	7,700	16,000
1973	2.93	32,258	270.8	527.8	8,400	16,400
1974	3.34	32,873	302.2	534.8	9,200	16,300
1975	4.56	33,184	323.2	531.3	9,700	16,000
1976	4.02	33,873	359.0	561.5	10,600	16,600
1977	3.93	34,699	383.6	567.4	11,100	16,400
1978	3.37	36,988	453.2	626.2	12,300	16,900
1979	2.77	38,766	510.4	647.1	13,200	16,700
1980	4.12	39,561	576.6	662.9	14,600	16,800
1981	4.50	39,993	629.0	666.2	15,700	16,700
1982	5.20	40,179	658.4	658.4	16,400	16,400

Table 1-7 Continued, page 2 of 2  
ECONOMIC AND DEMOGRAPHIC VARIABLES  
LARAMIE COUNTY, WYOMING

Year	Personal Income		Personal Income	
	(Millions of Current \$)	(Millions of Constant \$)	Per Capita (Current \$)	Per Capita (Constant \$)
1970	231.1	514.6	4,100	9,100
1971	253.4	540.9	4,400	9,300
1972	285.6	588.3	4,800	9,800
1973	332.8	648.5	5,300	10,400
1974	378.7	670.2	5,800	10,300
1975	408.3	671.2	6,300	10,400
1976	455.1	711.9	6,900	10,900
1977	490.5	725.4	7,400	10,900
1978	580.0	801.3	8,700	12,000
1979	662.1	839.3	9,600	12,100
1980	757.4	870.6	11,000	12,700
1981	840.7	890.4	12,000	12,700
1982	873.8	873.8	12,200	12,200

Note: 1 LFPR - labor force participation rate

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report,  
Peacekeeper in Minuteman Silos, January 1984, from Bureau of Economic Analysis,  
U.S. Census Bureau, and REHRA, Inc.

Table I-8

LARAMIE COUNTY EMPLOYMENT  
1976-1981

Industry	1976	1977	1978	1979	1980	1981
TOTAL Employment:	33,873	34,699	36,998	38,766	39,561	39,993
Number of Proprietors	2,769	3,110	3,174	3,361	3,473	3,544
Farm Proprietors	589	608	618	625	631	644
Nonfarm Proprietors	2,180	2,502	2,556	2,736	2,842	2,900
TOTAL Wage and Salary Employment:	31,104	31,589	33,824	35,405	36,088	36,449
Farm	428	384	370	422	415	390
Nonfarm	30,676	31,205	33,454	34,983	35,672	36,059
Private	18,162	18,830	20,946	22,274	22,633	23,095
As Serv., For., Fish., and						
Other	87	87	90	143	128	129
Mining	11	138	113	153	185	349
Construction	1,561	1,796	2,128	2,202	2,277	1,963
Manufacturing	1,494	1,593	1,845	1,792	1,627	1,531
Nondurable Goods	1,004	999	937	921	967	831
Durable Goods	490	594	908	871	660	700
Transportation and Public						
Utilities	3,338	3,248	3,774	4,419	4,477	4,453
Wholesale Trade	822	802	895	1,001	1,030	1,077
Retail Trade	4,655	5,063	5,526	5,916	5,947	6,482
Finance, Ins., and Real Estate	1,340	1,457	1,567	1,672	1,658	1,721
Services	4,754	4,646	5,008	4,976	5,304	5,390
Government	12,514	12,375	12,508	12,709	13,039	12,964
Federal Civilian	2,370	2,217	2,307	2,346	2,353	2,280
Federal Military	4,463	4,267	4,212	4,114	4,216	4,035
State and Local	5,681	5,891	5,989	6,249	6,470	6,649

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984, from Bureau of Economic Analysis.

Table I-9  
ECONOMIC AND DEMOGRAPHIC VARIABLES  
GOSHEN COUNTY, WYOMING  
1970-1982

<u>Year</u>	<u>Population</u>	<u>Households</u>	<u>Labor Force</u>	<u>LFPR<sup>1</sup></u>	<u>Resident Employment</u>	<u>Unemployed Workers</u>
1970	10,900	3,610	5,210	47.8	4,970	240
1971	11,100	3,690	5,200	46.8	5,000	200
1972	11,100	3,770	4,600	41.5	4,427	174
1973	11,300	3,880	4,900	43.4	4,698	205
1974	11,400	3,990	4,960	43.5	4,820	144
1975	11,700	4,130	5,320	45.4	5,090	225
1976	12,200	4,360	5,800	47.5	5,583	215
1977	12,100	4,390	5,900	48.7	5,669	226
1978	11,900	4,430	5,850	49.2	5,657	193
1979	11,600	4,410	5,940	51.2	5,774	166
1980	12,000	4,470	5,960	49.7	5,674	288
1981	12,210	4,520	6,120	50.1	5,823	293
1982	12,440	4,660	5,990	48.2	5,688	302

<u>Year</u>	<u>Unemp. Rate</u>	<u>Employment by Place of Work</u>	<u>Earnings (Millions of Current \$)</u>	<u>Earnings (Millions of Constant \$)</u>	<u>Earnings Per Worker (Current \$) (Constant \$)</u>	
1970	4.61	4,705	26.7	59.6	5,700	12,700
1971	3.85	4,830	28.1	60.0	5,800	12,400
1972	3.78	5,036	35.0	72.1	7,000	14,300
1973	4.18	5,079	44.3	86.3	8,700	17,000
1974	2.90	5,248	41.8	74.0	8,000	14,100
1975	4.23	5,386	40.6	66.8	7,500	12,400
1976	3.71	5,526	43.7	68.3	7,900	12,400
1977	3.83	5,526	51.4	76.0	9,300	13,700
1978	3.30	5,816	53.4	73.8	9,200	12,700
1979	2.79	5,933	61.6	78.2	10,400	13,200
1980	4.83	6,053	68.6	78.8	11,300	13,000
1981	4.79	6,043	61.7	65.4	10,200	10,800
1982	5.04	6,008	69.0	69.0	11,500	11,500

Table I-9 Continued, page 2 of 2  
ECONOMIC AND DEMOGRAPHIC VARIABLES  
GOSHEN COUNTY, WYOMING

Year	Personal Income		Personal Income	
	(Millions of Current \$)	(Millions of Constant \$)	Per Capita (Current \$)	Per Capita (Constant \$)
1970	36.3	80.9	3,300	7,400
1971	39.6	84.5	3,600	7,600
1972	46.6	95.9	4,200	8,600
1973	58.8	114.6	5,200	10,100
1974	61.8	109.3	5,400	9,600
1975	60.3	99.1	5,200	8,500
1976	66.2	103.5	5,400	8,500
1977	76.7	113.5	6,300	9,400
1978	82.7	114.2	6,900	9,600
1979	96.3	122.1	8,300	10,500
1980	109.7	126.1	9,100	10,500
1981	109.8	116.3	9,000	9,500
1982	114.1	114.1	9,200	9,200

Note: 1 LFPR - labor force participation rate

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report,  
Peacekeeper in Minuteman Silos, January 1984, from Bureau of Economic Analysis  
and U.S. Census Bureau.

Table I-10

GOSHEN COUNTY EMPLOYMENT  
1976-1981

Industry	1976	1977	1978	1979	1980	1981
TOTAL Employment:	5,526	5,526	5,816	5,933	6,053	6,043
Number of Proprietors	1,467	1,514	1,515	1,532	1,569	1,601
Farm Proprietors	840	863	881	887	904	922
Nonfarm Proprietors	627	651	634	645	665	679
TOTAL Wage and Salary Employment:	4,059	4,012	4,301	4,401	4,484	4,442
Farm	562	503	486	554	547	513
Nonfarm	3,497	3,509	3,815	3,847	3,937	3,929
Private	2,425	2,399	2,658	2,792	2,830	2,815
As Serv., For., Fish., and Other	OD	OD	OD	OD	OD	OD
Mining	OD	OD	OD	OD	OD	OD
Construction	242	222	253	264	263	207
Manufacturing	316	305	291	309	301	327
Non-durable Goods	265	261	251	249	236	274
Durable Goods	51	44	40	60	65	53
Transportation and Public						
Utilities	186	191	192	211	216	244
Wholesale Trade	240	262	269	295	292	OD
Retail Trade	762	720	714	728	734	706
Finance, Ins., and Real Estate	89	92	101	102	112	114
Services	439	441	634	662	702	706
Government	1,072	1,110	1,157	1,055	1,107	1,114
Federal Civilian	94	88	91	86	101	92
Federal Military	103	67	65	64	66	69
State and Local	875	955	1,001	905	940	953

Note: D = No listing due to nondisclosure

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1981, from Bureau of Economic Analysis.

Table I-11

ECONOMIC AND DEMOGRAPHIC VARIABLES  
PLATTE COUNTY, WYOMING  
1970-1982

<u>Year</u>	<u>Population</u>	<u>Households</u>	<u>Labor Force</u>	<u>LFPR<sup>1</sup></u>	<u>Resident Employment</u>	<u>Unemployed Workers</u>
1970	6,500	2,250	2,700	41.5	2,650	50
1971	6,700	2,280	2,770	41.3	2,680	90
1972	6,600	2,290	2,750	41.6	2,667	78
1973	6,800	2,360	2,820	41.4	2,752	66
1974	7,000	2,470	3,020	43.1	2,939	79
1975	7,200	2,590	3,160	43.9	3,067	92
1976	7,700	2,750	3,370	43.8	3,246	127
1977	8,200	3,030	3,770	45.9	3,650	116
1978	8,900	3,350	4,800	53.9	4,659	137
1979	10,400	3,780	5,570	53.6	5,414	157
1980	12,400	4,380	6,280	50.7	5,904	379
1981	11,680	4,060	4,810	41.2	4,448	361
1982	11,580	4,020	4,180	36.1	3,886	297

<u>Year</u>	<u>Unemp. Rate</u>	<u>Employment by Place of Work</u>	<u>Earnings (Millions of Current \$)</u>	<u>Earnings (Millions of Constant \$)</u>	<u>Earnings Per Worker (Current \$) (Constant \$)</u>	
1970	1.85	2,950	17.1	38.2	5,800	12,900
1971	3.25	3,119	18.2	38.9	5,800	12,500
1972	2.84	3,085	19.4	40.0	6,300	13,000
1973	2.34	3,139	24.9	48.5	7,900	15,400
1974	2.62	3,356	25.2	44.5	7,500	13,300
1975	2.91	3,540	23.5	38.7	6,700	10,900
1976	3.77	3,690	28.5	44.6	7,700	12,100
1977	3.08	3,875	34.2	50.5	8,800	13,000
1978	2.86	4,716	51.8	71.6	11,000	15,200
1979	2.82	5,464	71.8	91.0	13,100	16,600
1980	6.03	5,381	73.9	85.0	13,700	15,800
1981	7.51	4,555	53.4	56.6	11,700	12,400
1982	7.10	5,284	73.3	73.3	13,900	13,900



Table I-11 Continued, page 2 of 2  
ECONOMIC AND DEMOGRAPHIC VARIABLES  
PLATTE COUNTY, WYOMING

Year	Personal Income		Personal Income	
	(Millions of Current \$)	(Millions of Constant \$)	Per Capita (Current \$)	Per Capita (Constant \$)
1970	22.8	50.7	3,500	7,800
1971	24.3	51.9	3,600	7,700
1972	26.2	53.9	4,000	8,200
1973	32.9	64.1	4,800	9,400
1974	34.8	61.6	5,000	8,800
1975	34.2	56.3	4,800	7,800
1976	40.4	63.2	5,200	8,200
1977	49.7	73.5	6,100	9,000
1978	61.0	84.2	6,900	9,500
1979	78.0	98.9	7,500	9,500
1980	91.2	104.9	7,400	8,500
1981	92.5	98.0	7,900	8,400
1982	90.9	90.9	7,800	7,800

Note: 1 LFPR - labor force participation rate

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report,  
Peacekeeper in Minuteman Silos, January 1984, from Bureau of Economic Analysis  
and U.S. Census Bureau.

Table I-12

PLATTE COUNTY EMPLOYMENT  
1976-1981

Industry	1976	1977	1978	1979	1980	1981
TOTAL Employment:	3,690	3,875	4,716	5,464	5,381	4,555
Number of Proprietors	917	989	1,008	1,000	1,017	1,038
Farm Proprietors	486	500	511	515	519	530
Nonfarm Proprietors	431	489	497	485	498	508
TOTAL Wage and Salary Employment:	2,773	2,886	2,708	4,464	4,364	3,517
Farm	320	287	277	316	312	293
Nonfarm	2,453	2,599	3,431	4,148	4,052	3,224
Private	1,748	1,890	2,716	3,387	3,222	2,414
As Serv., For., Fish., and Other	52	61	00	00	00	00
Mining	292	325	336	366	251	132
Construction	213	249	753	1,223	1,082	517
Manufacturing	84	70	81	85	82	60
Nondurable Goods	13	12	19	17	29	18
Durable Goods	71	58	62	68	53	42
Transportation and Public						
Utilities	181	182	200	226	233	228
Wholesale Trade	38	37	00	00	00	00
Retail Trade	538	575	691	744	738	686
Finance, Ins., and Real Estate	77	88	89	111	115	121
Services	273	303	454	503	567	503
Government	705	709	715	761	830	810
Federal Civilian	95	97	101	99	105	102
Federal Military	65	46	48	57	65	69
State and Local	545	566	566	605	660	639

Note: D = No listing due to nondisclosure

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984, from Bureau of Economic Analysis.

employment is shown to be more unstable in Platte than Goshen County. Population grew considerably faster in Platte County. Household size slowly and steadily dropped both places.

### Nebraska Counties

The Nebraska counties vary somewhat in composition of population and economic activity. Tables I-13 through I-18 show this. These counties range from somewhat rural to very rural. Banner County is very rural with the population dropping slightly between 1970 and 1982, from 1,000 to 930. Households netted out to the same figure in both years, with little variation through the period. Resident employment dropped to 331, though employment by workplace increased somewhat to 587, indicating net commuting into Banner County has generally expanded, though almost all the growth occurred in the early 1970s. Earnings per worker in real terms fluctuated, but has not shown obvious growth. The same can be said for per capita deflated personal income. The gross labor force participation rate has slowly dropped, though unemployment has fluctuated at a low level. Perhaps the resident working age population has been steadily outmigrating, as would be typical of rural America.

Scotts Bluff and Kimball Counties are mainly rural, but each with significant towns, Scottsbluff and Kimball, respectively. Scotts Bluff County resident employment has expanded while Kimball County's has remained stable. Both these phenomena are due to an increasing gross labor force participation rate, since Kimball County population has steadily dropped over the period and Scotts Bluff County population has changed little. Employment by workplace shows little difference from resident employment in either county. Earnings per worker and per capita personal income have increased more in Kimball than in Scotts Bluff County, where the increases have been slight. Unemployment has increased more in Scotts Bluff County, though the biggest increase by far was from 1981 to 1982.

### Colorado Counties

Since it is likely that both commuters and in-migrants will be drawn from nearby Colorado counties (which have grown much faster than Wyoming and Nebraska counties in the FIA study area) the two closest such counties will be discussed. Larimer and Weld counties in Colorado have experienced considerable overall growth in employment and population variables as shown in Tables I-19 and I-20. Since these two counties and the two major cities within them, Fort Collins and Greeley, respectively, are both within commuting range of F.E. Warren AFB, they represent an important potential source of labor for the project.

Larimer County has grown faster than Weld County. Both resident employment and employment by workplace have more than doubled over the period 1970 to 1982. By contrast, resident employment increased by 60 percent for the period in Weld County. Employment by workplace increased somewhat more (67 percent).

Table I-13

ECONOMIC AND DEMOGRAPHIC VARIABLES  
BANNER COUNTY, NEBRASKA  
1970-1982

<u>Year</u>	<u>Population</u>	<u>Households</u>	<u>Labor Force</u>	<u>LFPR<sup>1</sup></u>	<u>Resident Employment</u>	<u>Unemployed Workers</u>
1970	1,000	320	430	43.0	425	5
1971	1,000	320	430	43.0	420	10
1972	1,000	320	420	41.5	395	20
1973	1,000	320	420	41.5	395	20
1974	1,000	320	410	40.5	390	15
1975	1,000	320	420	42.0	395	25
1976	1,000	320	410	41.3	402	11
1977	1,000	330	400	39.8	393	5
1978	1,000	330	350	35.4	345	9
1979	900	310	340	37.6	332	6
1980	900	320	370	41.4	363	10
1981	920	320	340	37.3	339	4
1982	930	320	340	37.2	331	13

<u>Year</u>	<u>Unemp. Rate</u>	<u>Employment by Place of Work</u>	<u>Earnings (Millions of Current \$)</u>	<u>Earnings (Millions of Constant \$)</u>	<u>Earnings Per Worker (Current \$) (Constant \$)</u>	
1970	1.16	480	3.0	6.7	6,300	13,900
1971	2.33	500	3.8	8.1	7,500	16,100
1972	4.82	517	5.3	10.9	10,200	21,000
1973	4.82	516	6.9	13.5	13,500	26,200
1974	3.70	541	4.7	8.3	8,600	15,300
1975	5.95	585	4.2	7.0	7,200	11,900
1976	2.66	579	6.3	9.9	10,900	17,100
1977	1.26	581	4.4	8.5	7,600	11,300
1978	2.54	575	5.6	7.7	9,700	13,400
1979	1.78	570	2.7	3.4	4,700	5,900
1980	2.68	609	9.3	10.7	15,200	17,500
1981	1.17	603	7.1	7.5	11,800	12,500
1982	3.78	587	7.8	7.8	13,300	13,300

Table I-13 Continued, page 2 of 2  
ECONOMIC AND DEMOGRAPHIC VARIABLES  
BANNER COUNTY, NEBRASKA

Year	Personal Income		Personal Income	
	(Millions of Current \$)	(Millions of Constant \$)	Per Capita (Current \$)	Per Capita (Constant \$)
1970	4.0	8.8	4,000	8,800
1971	4.8	10.3	4,800	10,300
1972	6.5	13.4	6,500	13,400
1973	8.5	16.6	8,500	16,600
1974	6.3	11.2	6,300	11,200
1975	5.9	9.7	5,900	9,700
1976	8.1	12.6	8,100	12,600
1977	6.3	9.3	6,300	9,300
1978	7.8	10.8	7,800	10,800
1979	5.5	6.9	6,100	7,700
1980	12.6	14.5	14,000	16,100
1981	10.7	11.3	11,600	12,300
1982	10.4	10.4	11,300	11,300

Note: 1 LFPR - labor force participation rate

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984, from Bureau of Economic Analysis and U.S. Census Bureau.

Table I-14

RANNER COUNTY EMPLOYMENT  
1976-1981

Industry	1976	1977	1978	1979	1980	1981
TOTAL Employment:	579	581	575	570	609	630
Number of Proprietors	245	228	228	239	240	240
Farm Proprietors	213	212	211	207	207	206
Nonfarm Proprietors	32	16	17	32	33	34
TOTAL Wage and Salary Employment:	334	353	347	331	369	363
Farm	207	216	226	216	255	231
Nonfarm	127	137	121	115	114	132
Private	59	63	46	35	37	55
As Serv., For., Fish., and Other	OD	OD	OD	OL	OL	OL
Mining	20	29	18	OD	OD	OD
Construction	17	OL	OL	OL	OL	OL
Manufacturing	0	0	0	0	0	0
Nondurable Goods	0	0	0	0	0	0
Durable Goods	0	0	0	0	0	0
Transportation and Public Utilities	0	0	0	0	OL	OL
Wholesale Trade	0	OL	OL	OL	OL	OL
Retail Trade	0	0	0	OL	OL	0
Finance, Ins., and Real Estate Services	OD	OD	OD	OD	OD	OD
Government	OL	OL	OL	OL	OL	15
Federal Civilian	68	74	75	80	77	77
Federal Military	OL	OL	OL	11	OL	OL
State and Local	OL	OL	OL	OL	OL	OL
	59	60	62	64	63	64

Note: L = No listing due to nonresponse

D = No listing due to nondisclosure

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984, from Bureau of Economic Analysis.

Table I-15  
ECONOMIC AND DEMOGRAPHIC VARIABLES  
KIMBALL COUNTY, NEBRASKA  
1970-1982

<u>Year</u>	<u>Population</u>	<u>Households</u>	<u>Labor Force</u>	<u>LFPR<sup>1</sup></u>	<u>Resident Employment</u>	<u>Unemployed Workers</u>
1970	5,900	1,820	2,870	48.6	2,790	80
1971	5,500	1,760	2,560	46.5	2,480	80
1972	5,500	1,770	2,440	44.4	2,370	70
1973	5,400	1,780	2,600	48.1	2,520	80
1974	5,500	1,860	2,790	50.7	2,700	90
1975	5,500	1,950	2,580	46.9	2,490	90
1976	5,100	1,810	2,590	50.8	2,531	59
1977	4,900	1,790	2,680	54.7	2,603	79
1978	4,900	1,810	2,620	53.4	2,554	64
1979	4,700	1,790	2,510	53.4	2,454	58
1980	4,900	1,800	2,750	56.1	2,574	73
1981	4,870	1,800	2,670	54.8	2,590	79
1982	4,860	1,800	2,750	56.6	2,512	136

<u>Year</u>	<u>Unemp. Rate</u>	<u>Employment by Place of Work</u>	<u>Earnings (Millions of Current \$)</u>	<u>Earnings (Millions of Constant \$)</u>	<u>Earnings Per Worker</u> <u>(Current \$) (Constant \$)</u>	
1970	2.79	2,711	16.6	37.0	6,100	13,600
1971	3.13	2,478	16.0	34.2	6,500	13,800
1972	2.87	2,414	21.5	44.3	8,900	18,300
1973	3.08	2,500	27.0	52.6	10,800	21,000
1974	3.23	2,747	28.3	50.1	10,300	18,200
1975	3.49	2,572	28.2	46.3	10,900	18,000
1976	2.28	2,563	32.3	50.5	12,600	19,700
1977	2.95	2,596	28.7	42.5	12,400	17,200
1978	2.44	2,655	33.0	45.5	11,100	16,400
1979	2.23	2,675	32.4	41.1	12,100	15,400
1980	2.66	2,747	46.0	52.9	16,800	19,300
1981	2.96	2,776	46.2	48.9	16,600	17,600
1982	4.95	2,718	48.2	48.2	17,700	17,700

Table I-15 Continued, page 2 of 2  
ECONOMIC AND DEMOGRAPHIC VARIABLES  
KIMBALL COUNTY, NEBRASKA

Year	Personal Income		Personal Income	
	(Millions of Current \$)	(Millions of Constant \$)	Per Capita (Current \$)	Per Capita (Constant \$)
1970	21.8	48.6	3,700	8,200
1971	21.4	45.7	3,900	8,300
1972	27.8	57.4	5,100	10,400
1973	34.1	66.4	6,300	12,300
1974	36.8	65.1	6,700	11,800
1975	37.5	61.7	6,800	11,200
1976	42.1	65.8	8,300	12,900
1977	39.3	58.0	8,000	11,800
1978	44.7	61.8	9,100	12,600
1979	45.8	58.1	9,700	12,400
1980	61.6	70.8	12,600	14,500
1981	64.0	67.7	13,100	13,900
1982	66.1	66.1	13,600	13,600

Note: 1 LFPR - labor force participation rate

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report,  
Peacekeeper in Minuteman Silos, January 1984, from Bureau of Economic Analysis  
and U.S. Census Bureau.



Table I-16

KIMBALL COUNTY EMPLOYMENT  
1976-1981

Industry	1976	1977	1978	1979	1980	1981
TOTAL Employment:	2,563	2,596	2,655	2,675	2,747	2,776
Number of Proprietors	653	654	667	686	693	698
Farm Proprietors	398	393	392	385	385	384
Nonfarm Proprietors	255	261	275	301	308	314
TOTAL Wage and Salary Employment:	1,910	1,942	1,988	1,989	2,054	2,078
Farm	177	185	193	185	218	198
Nonfarm	1,733	1,757	1,795	1,804	1,836	1,880
Private	1,221	1,243	1,258	1,271	1,303	1,364
As Serv., For., Fish., and Other	24	25	31	30	00	00
Mining	207	241	208	219	276	361
Construction	32	32	65	51	42	37
Manufacturing	156	156	167	136	117	121
Nondurable Goods	18	17	00	21	00	23
Durable Goods	138	139	00	115	00	98
Transportation and Public						
Utilities	104	97	92	90	83	83
Wholesale Trade	157	148	144	161	165	160
Retail Trade	310	309	305	335	339	350
Finance, Ins., and Real Estate	46	47	53	52	00	00
Services	185	188	193	197	198	164
Government	512	514	537	533	533	516
Federal Civilian	21	17	22	30	26	25
Federal Military	25	27	27	25	26	27
State and Local	466	470	488	478	481	464

Note: D = No listing due to nondisclosure

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984, from Bureau of Economic Analysis.

Table I-17

ECONOMIC AND DEMOGRAPHIC VARIABLES  
SCOTTS BLUFF COUNTY, NEBRASKA  
1970-1982

<u>Year</u>	<u>Population</u>	<u>Households</u>	<u>Labor Force</u>	<u>LFPR<sup>1</sup></u>	<u>Resident Employment</u>	<u>Unemployed Workers</u>
1970	36,400	11,260	15,430	42.4	15,032	396
1971	36,600	11,360	16,240	44.4	15,801	434
1972	34,700	11,360	17,090	49.2	16,610	475
1973	35,400	11,630	17,980	50.8	17,460	520
1974	35,500	11,850	17,950	50.6	17,370	580
1975	36,400	12,130	18,320	50.3	17,680	640
1976	37,300	12,830	19,080	51.1	18,382	694
1977	37,900	12,980	19,860	52.4	19,111	752
1978	37,900	13,370	20,260	53.5	19,729	532
1979	38,100	13,660	20,480	53.7	19,901	575
1980	38,400	13,810	20,850	54.3	20,055	795
1981	38,600	13,850	19,780	51.2	18,971	806
1982	38,830	14,010	20,520	52.8	19,060	1,459

<u>Year</u>	<u>Unemp. Rate</u>	<u>Employment by Place of Work</u>	<u>Earnings (Millions of Current \$)</u>	<u>Earnings (Millions of Constant \$)</u>	<u>Earnings Per Worker (Current \$) (Constant \$)</u>	
1970	2.57	15,815	102.8	229.0	6,500	14,500
1971	2.67	16,669	108.0	230.5	6,500	13,800
1972	2.78	16,742	121.6	250.4	7,300	15,000
1973	2.89	17,261	144.1	280.9	8,400	16,300
1974	3.23	17,682	158.6	280.7	9,000	15,900
1975	3.49	18,501	175.8	289.1	9,500	15,600
1976	3.64	18,965	176.0	275.3	9,300	14,500
1977	3.79	19,479	184.6	273.0	9,500	14,000
1978	2.83	19,683	200.1	276.5	10,200	14,000
1979	2.81	20,283	220.6	279.7	10,900	13,800
1980	3.81	20,158	239.6	275.5	11,900	13,700
1981	4.08	19,818	269.1	285.0	13,600	14,400
1982	7.11	20,273	287.3	287.3	14,200	14,200

Table I-17 Continued, page 2 of 2  
ECONOMIC AND DEMOGRAPHIC VARIABLES  
SCOTTS BLUFF COUNTY, NEBRASKA

Year	Personal Income		Personal Income	
	(Millions of Current \$)	(Millions of Constant \$)	Per Capita (Current \$)	Per Capita (Constant \$)
1970	131.2	292.2	3,600	8,000
1971	134.4	286.9	3,700	7,800
1972	152.2	313.6	4,400	9,000
1973	181.3	353.3	5,100	10,000
1974	205.0	362.8	5,800	10,200
1975	229.3	377.0	6,300	10,400
1976	234.0	366.0	6,300	9,800
1977	247.6	366.2	6,500	9,700
1978	269.6	372.5	7,100	9,800
1979	299.8	380.1	7,900	10,000
1980	334.5	384.6	8,700	10,000
1981	381.3	403.8	9,900	10,500
1982	409.3	409.3	10,500	10,500

Note: 1 LFPR - labor force participation rate

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984, from Bureau of Economic Analysis and U.S. Census Bureau.

Table I-18

SCOTTS BLUFF COUNTY EMPLOYMENT  
1976-1981

Industry	1976	1977	1978	1979	1980	1981
TOTAL Employment:	18,965	19,479	19,683	20,283	20,158	19,818
Number of Proprietors	2,939	3,013	3,095	3,180	3,241	3,278
Farm Proprietors	1,186	1,175	1,170	1,148	1,146	1,143
Nonfarm Proprietors	1,753	1,838	1,925	2,032	2,095	2,135
TOTAL Wage and Salary Employment:	16,026	16,466	16,588	17,103	16,917	16,540
Farm	958	999	1,038	993	1,174	1,069
Nonfarm	15,068	15,467	15,550	16,110	15,743	15,471
Private	12,436	12,759	12,766	13,336	13,031	12,767
As Serv., For., Fish., and Other	177	197	227	240	251	279
Mining	23	47	57	60	84	99
Construction	696	619	640	608	548	531
Manufacturing	2,903	2,774	2,641	2,812	2,579	2,301
Nondurable Goods	1,424	1,300	1,132	1,412	1,356	1,158
Durable Goods	1,479	1,474	1,509	1,400	1,223	1,143
Transportation and Public Utilities	1,028	1,105	1,200	1,216	1,178	1,182
Wholesale Trade	1,261	1,208	1,278	1,369	1,358	1,304
Retail Trade	3,129	3,140	3,052	3,262	3,122	3,119
Finance, Ins., and Real Estate Services	490	561	593	601	620	632
Government	2,729	3,108	3,078	3,168	3,291	3,320
Federal Civilian	2,632	2,708	2,784	2,774	2,712	2,704
Federal Military	209	191	169	180	194	191
State and Local	145	203	199	200	198	209
	2,278	2,314	2,416	2,394	2,320	2,304

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984, from Bureau of Economic Analysis.

Table I-19

ECONOMIC AND DEMOGRAPHIC VARIABLES  
 LARIMER COUNTY, COLORADO  
 1970-1982

Year	Population	Households	Labor Force	Gross LFPR <sup>1</sup>	Resident Employment	Unemployed Workers
1970	91,100	28,370	38,230	42.0	37,056	1,169
1971	97,100	30,750	40,430	41.6	39,343	1,084
1972	107,000	33,840	46,490	43.4	45,173	1,317
1973	112,400	36,470	50,250	44.7	48,924	1,323
1974	119,900	38,820	52,710	44.0	51,115	1,595
1975	120,600	40,290	55,900	46.4	53,580	2,319
1976	123,200	42,110	59,970	48.7	57,691	2,280
1977	132,000	45,190	65,060	49.3	62,742	2,322
1978	137,800	48,180	71,500	51.9	69,395	2,102
1979	145,500	51,230	76,520	52.6	74,465	2,053
1980	150,600	54,080	78,720	52.3	76,169	2,548
1981	155,500	56,000	77,800	50.0	74,885	2,919
1982	161,990	58,930	78,760	48.6	75,489	3,267

Year	Unemp. Rate	Employment by Place of Work	Earnings (Millions of Current \$)	Earnings (Millions of 1982 \$)	Earnings Per Worker (Current \$) (1982 \$)	
1970	3.06	33,623	196.7	438.1	5,900	13,000
1971	2.68	34,482	228.0	486.8	6,600	14,100
1972	2.83	38,030	265.5	547.0	7,000	14,400
1973	2.63	41,395	309.2	602.6	7,500	14,600
1974	3.03	43,443	346.0	612.4	8,000	14,100
1975	4.15	45,522	397.1	652.8	8,700	14,300
1976	3.80	49,094	460.9	721.0	9,400	14,700
1977	3.57	53,671	540.5	799.2	10,100	14,900
1978	2.94	59,219	644.7	890.8	10,900	15,000
1979	2.68	64,227	766.6	971.8	11,900	15,100
1980	3.24	65,553	846.6	973.2	12,900	14,800
1981	3.75	66,684	936.1	991.4	14,000	14,900
1982	4.15	71,206	1,050.2	1,050.2	14,700	14,700

Table I-19 Continued, page 2 of 2  
ECONOMIC AND DEMOGRAPHIC VARIABLES  
LARIMER COUNTY, COLORADO

Year	Personal Income		Personal Income	
	(Millions of Current \$)	(Millions of 1982 \$)	Per Capita (Current \$)	Per Capita (1982 \$)
1970	284.4	633.4	3,100	7,000
1971	342.6	731.3	3,500	7,500
1972	396.7	817.2	3,700	7,600
1973	462.1	900.5	4,100	8,000
1974	532.8	942.9	4,400	7,900
1975	606.4	997.0	5,000	8,300
1976	693.6	1,084.9	5,600	8,800
1977	802.3	1,186.5	6,100	9,000
1978	937.6	1,295.4	6,800	9,400
1979	1,108.5	1,405.2	7,600	9,700
1980	1,277.1	1,468.1	8,500	9,700
1981	1,440.8	1,525.9	9,300	9,800
1982	1,574.9	1,574.9	9,700	9,700

Note: 1 LFPR - labor force participation rate

Source: U.S. Air Force, Socioeconomics Environmental Planning Technical Report,  
Peacekeeper in Minuteman Silos, January 1984, from Bureau of Economic Analysis.

Table I-20  
ECONOMIC AND DEMOGRAPHIC VARIABLES  
WELD COUNTY, COLORADO  
1970-1982

<u>Year</u>	<u>Population</u>	<u>Households</u>	<u>Labor Force</u>	<u>Gross LFPR<sup>1</sup></u>	<u>Resident Employment</u>	<u>Unemployed Workers</u>
1970	90,000	26,770	37,560	41.7	36,382	1,173
1971	93,800	28,180	39,380	42.0	38,145	1,239
1972	99,600	30,230	45,520	45.7	44,126	1,394
1973	104,400	32,220	50,470	48.3	48,972	1,494
1974	108,100	33,730	54,800	50.7	52,904	1,894
1975	108,500	34,690	53,790	49.6	51,628	2,159
1976	110,100	35,870	55,940	50.8	53,955	1,985
1977	112,600	37,270	56,940	50.6	54,817	2,119
1978	114,900	39,060	58,100	50.6	56,367	1,736
1979	120,200	40,990	59,780	49.7	58,085	1,691
1980	124,500	42,750	60,120	48.3	57,736	2,379
1981	127,230	43,660	60,140	47.3	57,736	2,401
1982	131,040	46,240	60,680	46.3	58,049	2,626

<u>Year</u>	<u>Unemp. Rate</u>	<u>Employment by Place of Work</u>	<u>Earnings (Millions of Current \$)</u>	<u>Earnings (Millions of 1982 \$)</u>	<u>Earnings Per Worker</u>	
					<u>(Current \$)</u>	<u>(1982 \$)</u>
1970	3.12	32,683	239.1	532.6	7,300	16,300
1971	3.15	33,870	259.4	553.7	7,700	16,300
1972	3.06	37,411	307.4	633.3	8,200	16,900
1973	2.96	41,650	388.0	756.1	9,300	18,200
1974	3.46	44,140	459.2	812.7	10,400	18,400
1975	4.01	44,720	517.2	850.3	11,600	19,000
1976	3.55	46,595	512.4	801.5	11,000	17,200
1977	3.72	48,102	521.9	771.8	10,900	16,000
1978	2.99	49,921	621.6	858.9	12,500	17,200
1979	2.83	50,571	698.1	885.0	13,800	17,500
1980	3.96	51,450	718.8	826.3	14,000	16,100
1981	3.99	51,943	729.1	772.2	14,000	14,900
1982	4.33	54,671	826.2	826.2	15,100	15,100

Table I-20 Continued, page 2 of 2  
ECONOMIC AND DEMOGRAPHIC VARIABLES  
WELD COUNTY, COLORADO

Year	Personal Income		Personal Income	
	(Millions of Current \$)	(Millions of 1982 \$)	Per Capita (Current \$)	Per Capita (1982 \$)
1970	316.4	704.7	3,500	7,800
1971	346.5	739.8	3,700	7,900
1972	399.2	822.4	4,000	8,300
1973	490.9	956.6	4,700	9,200
1974	576.4	1,020.1	5,300	9,400
1975	657.4	1,080.9	6,100	10,000
1976	661.7	1,034.9	6,000	9,400
1977	697.7	1,031.8	6,200	9,200
1978	841.5	1,162.7	7,300	10,100
1979	973.6	1,234.3	8,100	10,300
1980	1,081.7	1,243.5	8,700	10,000
1981	1,149.3	1,217.3	9,000	9,600
1982	1,260.5	1,260.5	9,600	9,600

Note: 1 LFPR - labor force participation rate

Source: U.S. Air Force, Socioeconomics Environmental Planning Technical Report,  
Peacekeeper in Minuteman Silos, January 1984, from Bureau of Economic Analysis.



Both counties have higher resident than workplace employment, Larimer County by just over 4,000 and Weld County by over 3,000 in 1982.

Earnings per worker in constant dollars increased slightly in Larimer County, though it peaked in 1979. Personal income in 1982 dollars per capita increased somewhat more. For Weld County real personal income per capita increased but less than for Larimer County. Deflated earnings per worker declined in Weld County over the period, though it increased through 1975, then fell off gradually until 1979, when it dropped substantially. These trends probably reflect a rapid growth in the service sectors of the county economies. Gross labor force participation increased slowly and steadily and unemployment was low and stable in both counties. The population increase in both counties accounted for part of the resident employment increase, while household size has declined here as elsewhere. Larimer County household size dropped from 3.2 to 2.7 while Weld County household size went down from 3.4 to 2.8.

#### COMMUTING AND COMMERCIAL TRADE

It is well known that people in rural areas average more driving and longer commutes than those in large urban areas. Especially where roads are good, the terrain is more or less flat, and cities are sparse, people are used to driving long distances for all trip purposes, including commuting. The DA, including Cheyenne, fits this description as does most of the surrounding area. While the high plains has some harsh winter weather, the driving problem is not insurmountable. Further, in rural areas like this, many households combine ranching and/or farming with seasonal, part-time, and full-time work. Often these households will be willing to commute longer distances on a less than 5 day a week basis in order to preserve their life style and augment farm income, much of which is often in-kind, with cash income from employment.

Regarding leakage in particular, data from the 1972 and 1977 Censuses of Business are instructive. Table I-21 indicates the ratio of retail sales and service receipts to personal income. Colorado and Wyoming are above the U.S. average which perhaps reflects both remoteness and tourism. Laramie County was quite low in 1972 but increased substantially to nearly 63 percent, the same as the Denver/Boulder Standard Metropolitan Statistical Area (SMSA) in 1977. In contrast, Weld County, also low in 1972, dropped in 1977. Larimer County held a high fraction for both years, about 70 percent, reflecting its attractiveness, its student population, and its rapidly expanding economy. Albany County maintained the highest percentage of those shown for both years. This no doubt reflects its relative remoteness including separation by a mountain pass from other built-up areas as well as its student population which draws nonlocal spending.

Anecdotal evidence on Cheyenne supports the hypothesis that this ratio remains high. Two new shopping centers have recently

Table I-21

RETAIL SALES AND SERVICES RECEIPTS AS A PERCENT OF  
PERSONAL INCOME IN SELECTED U.S. AREAS  
1972 AND 1977

<u>Jurisdiction</u>	<u>1972</u>	<u>1977</u>
Total U.S.	61.1	58.8
Colorado	66.9	64.3
Wyoming	65.0	65.4
Denver/Boulder SMSA		62.7
Laramie County	57.0	62.7
Albany County	74.1	72.8
Larimer County	70.5	69.8
Weld County	57.2	49.8

Source: U.S. Census of Business and Bureau of Economic Analysis, Local Area Personal Income.

opened. Retail and office space has continued to expand over the long term. Increasing fuel prices, long distances, and driving times to major centers such as Denver, Casper, and Fort Collins serve to deter expansion in out-of-county spending on retail trade and services.

## HOUSING

From the standpoint of the FIA, the area of interest for housing consists of three Wyoming and two Nebraska counties: Laramie, Platte, Goshen, Kimball, and Scotts Bluff. This is due to availability of housing and proximity to the job site. Albany County was never seriously considered due to being too remote and Banner County was excluded as too rural to have available housing. The Colorado counties of Larimer and Weld are not in the DA, though they will likely provide labor and be positively impacted through procurement as will many other areas. Housing will be analyzed for cities and towns by county.

### Laramie County

Housing units in 1980 are given for Laramie County and the Cheyenne urban area in Table I-22. It also gives raw vacancy rates as 7.3 and 6.8 percent which are considered low. Table I-23 gives 1981 data for the county and city which indicate a decline in raw vacancies even though available units in the county have increased by nearly 1,500. This increase in total year-round units, however, appears anomalous in light of the relatively small number of building permits issued between 1980 and 1981.

Housing estimates by structure type are given for Laramie County for 1981 and 1982 in Table I-24. Most units are single family, though there are considerable mobile homes as well as a few multiples. Building permits for new structures for the city of Cheyenne are given in Table I-25. It can be seen that 1981 and 1982 are both about half the level for 1980 in terms of structures and units.

Vacancy rates are given for the Cheyenne urban area by structure type in Table I-26. Since the overall vacancy rate of 2.3 percent for 1980 does not match the one given above in Table I-22, 6.8 percent, we can infer that these have been adjusted downward for the frictional component, that is, units that are vacant but in the process of being sold or rented or under repair. Vacancies are not disaggregated by type and tenure.

Rents are given for 1980 in Table I-27. The data suggest that the county and urbanized area rents are about the same. Cost per month and average sales price are given in Table I-28 for 1982 by structure type for Laramie County. Multifamily and mobile homes are seen to be less than half the monthly cost of single family detached residences, on average in 1982.

The JEPTTR indicated that 31 hotel and motel operations were

Table I-22

LARAMIE COUNTY HOUSING UNITS AND VACANCIES  
1980

	<u>Total Year- Round Units</u>	<u>Occupied Units</u>	<u>Vacant Units</u>	<u>Percent Vacancies</u>
Laramie County	27,275	25,292	1,983	7.3
Cheyenne Urbanized Area	23,465	21,865	1,599	6.8

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984, from 1980 Census.

Table I-23

LARAMIE COUNTY HOUSING UNITS  
1981

	<u>Total Year- Round Units</u>	<u>Occupied Units</u>	<u>Vacant Units</u>	<u>Percent Vacancies</u>
Laramie County	28,713	27,647	1,066	3.7
City of Cheyenne	18,420	18,132	288	1.5

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984.

Table I-24

LARAMIE COUNTY HOUSING BY STRUCTURE TYPE  
1981 AND 1982

	<u>1981</u>	<u>1982</u>
Single Family	20,185	20,423
Multifamily	3,273	3,350
Mobile Home	4,910	5,068
Other	345	395
TOTAL Year-Round Units:	28,713	29,236

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984, from Wyoming Department of Economic Planning and Development.

Table I-25

CHEYENNE BUILDING PERMITS FOR NEW STRUCTURES  
1980-1982

<u>Building Type</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>
Residences	184	110	87
Apartments	43	11	19
Duplexes	2	0	0
Townhouses	40	4	17
TOTAL Structures:	269	125	123
TOTAL Units:	457	208	199 <sup>a</sup>

Note: a Estimated

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984, from City of Cheyenne Engineer's Office.

Table I-26

VACANCY RATES FOR THE CHEYENNE URBANIZED AREA  
ADJUSTED FOR FRICTIONAL COMPONENTS BY STRUCTURE TYPE  
1980-1982

<u>Structure Type</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>
Single Family	0.9	1.3	1.4
Multifamily	6.5	4.9	5.3
Mobile Home	3.0	3.3	3.4
Overall	2.3	2.0	2.5

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984.



Table I-27

MEDIAN MONTHLY RENT IN  
LARAMIE COUNTY AND CHEYENNE URBANIZED AREA  
1980

	<u>Occupied</u>	<u>Vacant</u>
Laramie County	\$190	\$218
Cheyenne Urbanized Area	\$191	\$213

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984, from 1980 Census.

Table I-28

AVERAGE MONTHLY HOUSING COSTS AND AVERAGE SALES PRICES  
LARAMIE COUNTY - 1982

	<u>Cost Per Month</u>	<u>Average Sales Price</u>
Single Family	\$694	\$62,365
Multifamily	\$283	N/A
Mobile Home	\$335 <sup>a</sup>	\$25,376 <sup>a</sup>

Notes: a Includes lot  
N/A Data not available

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984, from State of Wyoming, Department of Economic Planning and Development, Wyoming Housing Monitoring System, 1983.

found by a 1983 survey to be located in Laramie County, of which 29 were in the Cheyenne urbanized area. Of the 31, 9 were franchised. These accounted for 1,176 rooms or 56 percent and 1,894 beds or 57 percent of the totals. Summer occupancy was estimated at 89 percent for franchised and 78 percent for non-franchised. Winter occupancy was correspondingly estimated to be 52 and 55 percent, respectively.

Eleven campgrounds were found in Laramie County, of which eight were in the Cheyenne urbanized area. The vacancy rate was 25 percent of the 432 total spaces. (Seasonal variation was not estimated.)

### Platte County

Data on Platte County and Wheatland housing stock for three structure types are given in Table I-29. Mobile home expansion was especially great during the later 1970s, due to requirements for workers associated with the Missouri Basin Power Project, Laramie River Station in Wheatland. Construction on this project began in 1976 and was completed in 1980.

The occupancy and vacancy status by structure type is presented in Table I-30 for Wheatland for both 1980 and 1983. It should be noted that there is a drop from 998 to 530 in mobile home units in place, suggesting a rather massive pull-out. Even so, vacancies have increased by 50 percent in fixed structures and by nearly 200 percent in mobile homes from 1980 to 1983.

Nine hotel and motel operations were located in a 1983 survey, of which seven are in Wheatland. Three were franchised and accounted for 119 rooms and 179 beds for 54 and 53 percent of the totals. Franchised operations averaged 64 percent and non-franchised 70 percent occupancy. One campground was found in Wheatland, which contained 24 spots of which 6 were vacant.

Data supplied recently by Chugwater town officials indicate that there are (in 1983) 96 dwelling units, of which 71 are single family, nine are multifamily, and 16 are mobile homes. A decreasing supply of mobile homes was indicated, which is largely a result of the departing workforce of the Missouri Basin Power Project. The vacancy rate is estimated to be 14 percent for single family, 78 percent for multifamily, and zero for mobile homes. Four hotel/motel operations with 35 units were identified. All rooms were found to be vacant.

The Wyoming Department of Economic Planning and Development indicates (as reported in the JEPTR) that the median value of single-family housing as estimated by sales price in 1982 was \$52,132 in Platte County. Apartment rent averaged \$245 per month for the second quarter of 1982. Pad and space rental rates for owner-occupied mobile homes averaged \$85 per month. The average sales price for manufactured homes was \$16,344.

### Goshen County

Table I-29

PLATTE COUNTY AND WHEATLAND HOUSING  
1980

	<u>Year-Round Units</u>
Platte County	
Single Family	2,755
Multifamily	597
Mobile Homes	1,561
TOTAL:	4,913
Wheatland	
Single Family	1,120
Multifamily	353
Mobile Homes	998
TOTAL:	2,471

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984, from 1980 Census.

Table I-30

WHEATLAND OCCUPANCY AND VACANCY  
1980 AND 1983

<u>Year</u>	<u>Type of Unit</u>	<u>Total Year- Round Units</u>	<u>Occupied</u>	<u>Vacant</u>	<u>Vacancy Rate</u>
1980	Single Family	1,120	1,055	65	6%
	Multifamily	353	304	49	14%
	Mobile Homes	998	890	108	11%
	TOTAL:	2,471	2,249	222	9%
1983	Single Family	1,120	1,019	101	9%
	Multifamily	353	279	74	21%
	Mobile Homes	530	360	170	32%
	TOTAL:	2,003	1,658	345	17%

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984, from Wyoming Housing Monitoring System.

Table I-31 indicates the housing mix for Goshen County and Torrington for 1980. These data indicate that most homes are single family. Table I-32 gives housing occupancy and vacancy for Torrington for 1980. Low vacancy rates are the order.

The median value of owner-occupied housing in 1980 was \$43,500. The median rent then was \$140. The average sales price in 1982 for single-family houses was \$44,095. For manufactured homes the average sales price was \$16,788. Apartment rent averaged \$221 per month in the second quarter of 1982.

Seven hotel and motel operations were identified in the 1983 Goshen County survey. Six were nonfranchised and accounted for 66 percent of the rooms with 76 and 70 percent of the beds with 141. All were in Torrington. Occupancy rates averaged 60 and 62 percent annually. There are two small campgrounds.

#### Kimball County

Table I-33 gives Kimball County and the city of Kimball housing stock for 1980. These data suggest that there is a high preference for single-family detached homes. Table I-34 presents housing occupancy and vacancy information for the city of Kimball. There are a few vacancies; however, the size of Kimball is small relative to project needs.

The median value of owner-occupied housing for the city was \$31,800 in 1980. The median monthly contract rent was \$118. The average sales price in 1982 was \$25,846 for a single-family residence.

Eight hotel and motel operations were found in the city of Kimball. Three were franchised and accounted for 75 rooms or 33 percent of the total and 179 beds or 49 percent of the total. Occupancy rates averaged 81 percent for franchised and 80 percent for nonfranchised operations. There are two small campgrounds in Kimball.

#### Scotts Bluff County

Table I-35 indicates Scotts Bluff County and the cities of Scottsbluff and Gering housing for 1980. There are few mobile homes but relatively more apartments than anywhere else in the DA outside the Cheyenne urban area. Vacancy rates are high for multifamily housing for both cities, 13 and 18 percent for Scottsbluff and Gering, respectively.

The median value of owner-occupied housing in Scottsbluff was \$35,400 in 1980. The median rent was \$154. In Gering the corresponding values were \$39,600 and \$175 in 1980. In 1982 the average selling price in the county was \$43,472.

There are 17 hotels and motels in the Scottsbluff-Gering area. Eight of these are franchised, accounting for 278 rooms or

Table I-31

GOSHEN COUNTY AND TORRINGTON HOUSING  
1980

Year-Round Units

Goshen County

Single Family	3,804
Multifamily	544
Mobile Home	566
TOTAL:	4,914

Torrington

Single Family	1,702
Multifamily	372
Mobile Home	142
TOTAL:	2,216

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984, from 1980 Census.

Table I-32

TORRINGTON OCCUPANCY AND VACANCY  
1980

<u>Type of Unit</u>	<u>Year-Round Housing Units</u>	<u>Occupied</u>	<u>Vacant</u>	<u>Vacancy Rate</u>
Single Family	1,702	1,628	74	4%
Multifamily	372	343	29	8%
Mobile Home	142	135	7	5%
TOTAL:	2,216	2,106	110	5%

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984, from 1980 Census.



Table I-33

KIMBALL COUNTY AND CITY OF KIMBALL HOUSING  
1980

Year-Round Units

Kimball County

Single Family	1,465
Multifamily	304
Mobile Home	251
TOTAL:	2,020

Kimball City

Single Family	900
Multifamily	225
Mobile Home	144
TOTAL:	1,269

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984, from 1980 Census.

Table I-34

CITY OF KIMBALL HOUSING OCCUPANCY AND VACANCY  
1980

<u>Type of Unit</u>	<u>Year-Round Housing Units</u>	<u>Occupied</u>	<u>Vacant</u>	<u>Vacancy Rate</u>
Single Family	900	846	54	6%
Multifamily	225	188	37	16%
Mobile Homes	144	135	9	6%
TOTAL:	1,269	1,169	100	8%

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984, from U.S. Bureau of the Census, Nebraska General Housing Characteristics, 1980.

Table I-35

SCOTTS BLUFF COUNTY, SCOTTSBLUFF, AND GERING HOUSING  
1980Year-Round Units

## Scotts Bluff County

Single Family	11,913
Multifamily	2,033
Mobile Homes	1,049
TOTAL:	14,995

## Scottsbluff

Single Family	4,409
Multifamily	1,226
Mobile Homes	280
TOTAL:	5,915

## Gering

Single Family	2,299
Multifamily	412
Mobile Homes	117
TOTAL:	2,828

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984, from 1980 Census.

46 percent and 428 beds or 51 percent of the respective totals. One small campground was found in the county.

#### SAC F.E. WARREN REHABILITATION PROGRAM

A number of construction projects are scheduled for implementation at F.E. Warren AFB as part of normal SAC operations during the period 1983 to 1990. The projects, which include operations and maintenance (O&M), military family housing construction, and other military program construction, are to be funded separately from the Peacekeeper project and thus strictly speaking are not project-related. The 8-year construction program is budgeted at approximately \$113.6 million. Table I-36 provides a cost breakdown of the proposed construction program by purpose and by year. As shown in the table, a major portion of the construction work is to provide replacement housing (phasing out poor quality existing Wherry housing) for military families. Other significant new construction includes a base exchange and a commissary. The FEIS treats the SAC F.E. Warren AFB rehabilitation program as part of normal baseline development in the Cheyenne area, albeit the manpower component of the construction program is shown separately. Analyses conducted for the FEIS indicate that local labor with the requisite skills is available in sufficient quantities to absorb the increased labor demand associated with the SAC rehabilitation program. It is assumed, therefore, that local hires will fill these jobs rather than Peacekeeper-related jobs. The net effect is to increase hires in the in-migrant and commuter worker categories to meet the demand for labor associated with the Peacekeeper project. The FIA pursues a similar line of analysis concerning manpower requirements to the extent that labor requirements are satisfied from local sources.

#### Construction Labor

Direct labor required to complete the proposed F.E. Warren AFB rehabilitation program is presented in Table I-37. Indirect labor estimates are given too. As shown, peak employment is in 1985, however, employment levels remain high between 1985 and 1990. Obviously, the workforce requirements for this program are in competition with those of the Peacekeeper construction program. For example, during the years 1985 and 1986 the total direct workforce associated with the rehabilitation work program are estimated at 326 and 232, respectively. Direct workers required for Peacekeeper construction during the same years sum to 1,220 and 1,595. For purposes of analysis applied both in the FEIS and this report, it is assumed that the labor requirements for F.E. Warren AFB rehabilitation are filled before those of Peacekeeper-related construction.

Table I-36

F.E. WARREN AFB PROPOSED NON-PEACEKEEPER EXPENDITURES  
(In Thousand of 1983 Dollars)

<u>Year</u>	<u>O&amp;M<sup>1</sup></u>	<u>MFH<sup>2</sup></u>	<u>MCP<sup>3</sup></u>
1984	\$1,000	\$ 8,500	\$ 0
1985	1,500	15,200	11,690
1986	2,000	15,600	6,460
1987	2,500	12,450	3,216
1988	3,000	11,750	4,457
1989	3,500	1,700	5,816

Notes: 1 Extraordinary Operations and Maintenance.

2 Military Family Housing.

3 Military Construction Program.

Source: U.S. Air Force, Socioeconomics Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984.

Table I-37

LABOR REQUIREMENTS FOR ADDITIONAL  
NON-PEACEKEEPER F.E. WARREN AFB PROJECTS  
1984-1989

<u>Year</u>	<u>Direct Construction Labor</u>	<u>Indirect Labor</u>
1984	99	76
1985	326	251
1986	232	179
1987	238	182
1988	157	110
1989	183	128

Source: U.S. Air Force, Socioeconomics Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984.

## ECONOMIC PROJECTIONS

### Baseline Income, Employment, and Population

Changes in personal income between 1983 and 1992 for the baseline population are presented for each of the six counties in the ACS. Tables I-38 through I-43 show the total and per capita personal income projections in 1982 constant dollars. Income growth is shown to be modest in all of the counties, which is consistent with the projections on baseline employment for the region, to be discussed next.

Employment growth in the ACS in the absence of Peacekeeper construction and operation is shown by county in the tables. As indicated in the summary statistics for the 10-year period (1983 - 1992), employment growth in relative terms is greatest in Laramie County, Wyoming and lowest in Banner County, Nebraska. Compared to the rates experienced in the 1970 to 1980 historical period, the projected rates for the 6-county region are extremely low. High unemployment levels are projected. Even though recent unemployment data suggest possible moderation in unemployment projections, assurances have been provided that unemployment projections do not directly bear on local versus in-migrating workforce projections. The methods for obtaining these projections are indicated below.

Total population is projected for each of the six counties as shown in the tables. These projections are disaggregated by selected subareas in Tables I-44 and I-45. Both absolute and relative population increases are shown to be greatest in Laramie County, Wyoming, and least in Kimball and Banner Counties, Nebraska. Laramie County population is forecast to increase by 17.5 percent over the 1980 to 1990 interval. The relative change in the Cheyenne urban area is nearly identical. Kimball and Banner Counties show no change. Platte County, Wyoming shows modest growth from 1983 on after a decline between 1980 and 1982.

### Peacekeeper Procurement of Materials

The construction resources information above in the historical and existing conditions section indicates a variety of raw materials to be purchased locally due to bulkiness and low value in relation to weight. In addition, there are many other building construction components which are required for construction and remodeling of buildings and other structures. These were specified in two ways. The DOPPA gives physical units for its list of bulk materials. The FEIS documents provide lists of expenditures on materials including the DOPPA list. The reader is referred back to Table I-1 for the expenditure estimates by Standard Industrial Classification (SIC).

The Air Force has further estimated a breakdown of construction resources by work site type within the project area in Table I-46. Nearly half these procurements are attributed to construction at F.E. Warren AFB. Almost a quarter are designated

Table I-38

PROJECTED SOCIOECONOMIC DATA  
LARAMIE COUNTY, WYOMING

Year	Population	Households	Labor Force	LFPR <sup>1</sup>	Resident Employment	Unemployed Workers
1983	70,470	26,870	32,590	46.2	29,877	2,708
1984	71,250	27,490	32,110	45.1	29,476	2,635
1985	72,910	28,360	33,430	45.9	30,778	2,654
1986	74,250	29,110	34,700	46.7	32,034	2,664
1987	75,860	29,870	35,970	47.4	33,355	2,614
1988	77,440	30,740	37,210	48.1	34,625	2,584
1989	79,160	31,680	38,400	48.5	35,826	2,575
1990	80,780	32,460	39,450	48.8	36,904	2,543
1991	82,550	33,310	40,530	49.1	38,015	2,517
1992	84,190	34,260	41,500	49.3	38,995	2,502

Year	Unemp. Rate	Employment by Place of Work	Earnings (Millions of Current \$)	Earnings (Millions of 1982 \$)	Earnings Per Worker (Current \$)	Earnings Per Worker (1982 \$)
1983	8.31	40,757	737.2	709.6	18,100	17,400
1984	8.21	42,132	803.4	738.2	19,100	17,500
1985	7.94	43,617	877.6	766.7	20,100	17,600
1986	7.68	45,110	959.8	793.5	21,300	17,600
1987	7.27	46,643	1,051.9	820.5	22,600	17,600
1988	6.94	47,815	1,143.8	840.0	23,900	17,600
1989	6.71	49,123	1,249.0	862.8	25,400	17,600
1990	6.45	50,704	1,375.2	893.4	27,100	17,600
1991	6.21	52,420	1,520.0	927.8	29,000	17,700
1992	6.03	54,126	1,679.2	965.2	31,000	17,800

Year	Personal Income		Personal Income	
	(Millions of Current \$)	(Millions of 1982 \$)	Per Capita (Current \$)	Per Capita (1982 \$)
1983	948.6	913.1	13,500	13,000
1984	1,033.3	949.4	14,500	13,300
1985	1,130.2	987.3	15,500	13,500
1986	1,237.0	1,022.6	16,700	13,800
1987	1,353.3	1,055.6	17,800	13,900
1988	1,471.3	1,080.5	19,000	14,000
1989	1,608.9	1,111.4	20,300	14,000
1990	1,733.2	1,126.0	21,500	13,900
1991	1,959.8	1,196.2	23,700	14,500
1992	2,163.5	1,243.5	25,700	14,800

Note: 1 LFPR - labor force participation rate

Source: U.S. Air Force, Final Environmental Impact Statement, Peacekeeper in Minuteman Silos, January 1984.



Table I-39

PROJECTED SOCIOECONOMIC DATA  
PLATTE COUNTY, WYOMING

Year	Population	Households	Labor Force	LFPR <sup>1</sup>	Resident Employment	Unemployed Workers
1983	9,370	3,470	4,190	44.7	3,809	384
1984	9,510	3,530	4,130	43.5	3,698	435
1985	9,760	3,640	4,270	43.7	3,789	476
1986	9,970	3,730	4,420	44.4	3,921	503
1987	10,190	3,820	4,600	45.1	4,084	517
1988	10,440	3,920	4,790	45.9	4,263	526
1989	10,710	4,030	4,980	46.5	4,450	531
1990	10,960	4,130	5,160	47.1	4,630	533
1991	11,210	4,230	5,340	47.6	4,808	533
1992	11,470	4,340	5,520	48.1	4,986	532

Year	Unemp. Rate	Employment by Place of Work	Earnings (Millions of Current \$)	Earnings (Millions of 1982 \$)	Earnings Per Worker (Current \$)	Earnings Per Worker (1982 \$)
1983	9.16	4,108	50.5	48.6	12,300	11,800
1984	10.53	4,042	45.1	41.4	11,200	10,200
1985	11.16	4,118	44.5	38.9	10,800	9,400
1986	11.37	4,222	47.3	39.1	11,200	9,300
1987	11.24	4,346	52.4	40.8	12,000	9,400
1988	10.98	4,479	59.5	43.7	13,300	9,700
1989	10.66	4,619	69.0	47.6	14,900	10,300
1990	10.32	4,757	81.2	52.7	17,100	11,100
1991	9.98	4,895	95.7	58.4	19,600	11,900
1992	9.64	5,031	112.5	64.6	22,400	12,800

Year	Personal Income		Personal Income	
	(Millions of Current \$)	(Millions of 1982 \$)	Per Capita (Current \$)	Per Capita (1982 \$)
1983	94.0	90.5	10,000	9,700
1984	99.6	91.5	10,500	9,600
1985	108.3	94.6	11,100	9,700
1986	118.6	98.1	11,900	9,800
1987	129.7	101.2	12,700	9,900
1988	142.1	104.3	13,600	10,000
1989	157.5	108.8	14,700	10,200
1990	176.0	114.4	16,100	10,400
1991	196.8	120.1	17,600	10,700
1992	219.4	126.1	19,100	11,000

Note: 1 LFPR - labor force participation rate

Source: U.S. Air Force, Final Environmental Impact Statement, Peacekeeper in Minuteman Silos, January 1984.

Table I-40

PROJECTED SOCIOECONOMIC DATA  
GOSHEN COUNTY, WYOMING

Year	Population	Households	Labor Force	LFPR <sup>1</sup>	Resident Employment	Unemployed Workers
1983	12,130	4,640	6,010	49.5	5,511	494
1984	12,220	4,720	6,080	49.7	5,583	494
1985	12,310	4,780	6,190	50.3	5,706	487
1986	12,500	4,890	6,360	50.9	5,872	484
1987	12,720	4,990	6,540	51.4	6,064	471
1988	12,930	5,100	6,690	51.8	6,229	462
1989	13,180	5,240	6,860	52.0	6,401	457
1990	13,380	5,330	6,990	52.3	6,542	448
1991	13,530	5,410	7,100	52.4	6,656	439
1992	13,690	5,510	7,200	52.6	6,765	432

Year	Unemp. Rate	Employment by Place of Work	Earnings (Millions of Current \$)	Earnings (Millions of 1982 \$)	Earnings Per Worker (Current \$)	Earnings Per Worker (1982 \$)
1983	8.23	6,234	84.1	81.0	13,500	13,000
1984	8.13	6,344	91.9	84.5	14,500	13,300
1985	7.86	6,465	100.5	87.8	15,600	13,600
1986	7.61	6,596	110.1	91.0	16,700	13,800
1987	7.21	6,735	120.7	94.2	17,900	14,000
1988	6.90	6,877	132.3	97.1	19,200	14,100
1989	6.66	7,025	145.3	100.4	20,700	14,300
1990	6.41	7,181	159.6	103.7	22,200	14,400
1991	6.19	7,344	175.6	107.2	23,900	14,600
1992	6.00	7,513	193.4	111.2	25,700	14,800

Year	Personal Income		Personal Income	
	(Millions of Current \$)	(Millions of 1982 \$)	Per Capita (Current \$)	Per Capita (1982 \$)
1983	133.9	128.9	11,000	10,600
1984	146.3	134.4	12,000	11,000
1985	160.4	140.1	13,000	11,400
1986	175.9	145.4	14,100	11,600
1987	192.6	150.2	15,100	11,800
1988	210.7	154.7	16,300	12,000
1989	231.4	159.9	17,600	12,100
1990	255.0	165.7	19,100	12,400
1991	281.1	171.6	20,800	12,700
1992	309.8	178.1	22,600	13,000

Note: 1 LFPR - labor force participation rate

Source: U.S. Air Force, Final Environmental Impact Statement, Peacekeeper in Minuteman Silos, January 1984.

Table I-41

PROJECTED SOCIOECONOMIC DATA  
KIMBALL COUNTY, WYOMING

<u>Year</u>	<u>Population</u>	<u>Households</u>	<u>Labor Force</u>	<u>LFPR<sup>1</sup></u>	<u>Resident Employment</u>	<u>Unemployed Workers</u>
1983	4,850	1,870	2,530	52.2	2,400	134
1984	4,840	1,900	2,530	52.2	2,396	131
1985	4,830	1,910	2,580	53.4	2,451	127
1986	4,820	1,930	2,640	54.7	2,518	122
1987	4,820	1,940	2,700	56.0	2,583	116
1988	4,820	1,960	2,760	57.2	2,643	112
1989	4,810	1,980	2,800	58.1	2,688	109
1990	4,810	1,990	2,830	58.8	2,720	106
1991	4,800	2,000	2,850	59.4	2,749	102
1992	4,800	2,020	2,880	59.9	2,776	99

<u>Year</u>	<u>Unemp. Rate</u>	<u>Employment by Place of Work</u>	<u>Earnings (Millions of Current \$)</u>	<u>Earnings (Millions of 1982 \$)</u>	<u>Earnings Per Worker (Current \$)</u>	<u>Earnings Per Worker (1982 \$)</u>
1983	5.29	2,678	49.0	47.2	18,300	17,600
1984	5.18	2,752	52.3	48.0	19,000	17,500
1985	4.93	2,809	56.3	49.2	20,100	17,500
1986	4.62	2,862	61.0	50.4	21,300	17,600
1987	4.30	2,927	66.3	51.7	22,700	17,700
1988	4.07	2,981	71.7	52.7	24,100	17,700
1989	3.90	3,026	77.4	53.5	25,600	17,700
1990	3.75	3,074	84.1	54.6	27,300	17,800
1991	3.58	3,121	91.4	55.8	29,300	17,900
1992	3.44	3,166	99.1	56.9	31,300	18,000

<u>Year</u>	<u>Personal Income</u>		<u>Personal Income</u>	
	<u>(Millions of Current \$)</u>	<u>(Millions of 1982 \$)</u>	<u>Per Capita (Current \$)</u>	<u>Per Capita (1982 \$)</u>
1983	67.9	65.4	14,000	13,500
1984	73.2	67.3	15,100	13,900
1985	79.6	69.5	16,500	14,400
1986	86.7	71.7	18,000	14,900
1987	94.4	73.6	19,600	15,300
1988	102.2	75.1	21,200	15,600
1989	110.7	76.5	23,000	15,900
1990	120.5	78.3	25,100	16,300
1991	131.2	80.1	27,300	16,700
1992	142.5	81.9	29,700	17,100

Note: 1 LFPR - labor force participation rate

Source: U.S. Air Force, Final Environmental Impact Statement, Peacekeeper in Minuteman Silos, January 1984.

Table I-42

PROJECTED SOCIOECONOMIC DATA  
SCOTTS BLUFF COUNTY, NEBRASKA

Year	Population	Households	Labor Force	LFPR <sup>1</sup>	Resident Employment	Unemployed Workers
1983	39,160	14,610	20,190	51.6	18,759	1,433
1984	39,770	15,030	20,640	51.9	19,254	1,382
1985	40,390	15,380	21,360	52.9	20,040	1,324
1986	40,800	15,670	21,970	53.9	20,700	1,271
1987	41,210	15,890	22,530	54.7	21,330	1,201
1988	41,630	16,180	23,080	55.4	21,921	1,162
1989	42,050	16,490	23,550	56.0	22,399	1,149
1990	42,480	16,720	23,950	56.4	22,821	1,124
1991	42,890	16,950	24,330	56.7	23,250	1,084
1992	43,310	17,270	24,740	57.1	23,677	1,058

Year	Unemp. Rate	Employment by Place of Work	Earnings (Millions of Current \$)	Earnings (Millions of 1982 \$)	Earnings Per Worker (Current \$)	Earnings Per Worker (1982 \$)
1983	7.10	21,093	317.0	305.2	15,000	14,500
1984	6.70	22,088	346.8	318.7	15,700	14,400
1985	6.20	23,036	380.2	332.2	16,500	14,400
1986	5.78	23,857	416.8	344.5	17,500	14,400
1987	5.33	24,678	456.9	356.4	18,500	14,400
1988	5.03	25,395	500.2	367.3	19,700	14,500
1989	4.88	26,109	547.0	377.9	21,000	14,500
1990	4.69	26,840	598.6	388.8	22,300	14,500
1991	4.45	27,575	655.5	400.1	23,800	14,500
1992	4.28	28,302	718.2	412.8	25,400	14,600

Year	Personal Income		Personal Income	
	(Millions of Current \$)	(Millions of 1982 \$)	Per Capita (Current \$)	Per Capita (1982 \$)
1983	430.1	414.0	11,000	10,600
1984	473.0	434.6	11,900	10,900
1985	520.6	454.8	12,900	11,300
1986	572.2	473.0	14,000	11,600
1987	626.3	488.6	15,200	11,900
1988	684.1	502.4	16,400	12,100
1989	747.7	516.5	17,800	12,300
1990	817.9	531.3	19,300	12,500
1991	895.3	546.5	20,900	12,700
1992	980.1	563.3	22,600	13,000

Note: 1 LFPR - labor force participation rate

Source: U.S. Air Force, Final Environmental Impact Statement, Peacekeeper in Minuteman Silos, January 1984.

Table I-43

PROJECTED SOCIOECONOMIC DATA  
BANNER COUNTY, NEBRASKA

<u>Year</u>	<u>Population</u>	<u>Households</u>	<u>Labor Force</u>	<u>LFPR<sup>1</sup></u>	<u>Resident Employment</u>	<u>Unemployed Workers</u>
1983	910	320	360	39.4	346	12
1984	910	320	360	39.5	346	12
1985	910	320	360	39.5	347	11
1986	910	330	360	39.5	347	11
1987	910	330	360	39.5	347	11
1988	910	330	360	39.5	347	11
1989	910	330	360	39.5	347	11
1990	910	330	360	39.5	347	11
1991	910	340	360	39.4	346	11
1992	900	340	360	39.5	346	11

<u>Year</u>	<u>Unemp. Rate</u>	<u>Employment by Place of Work</u>	<u>Earnings (Millions of Current \$)</u>	<u>Earnings (Millions of 1982 \$)</u>	<u>Earnings Per Worker (Current \$)</u>	<u>Earnings Per Worker (1982 \$)</u>
1983	3.35	576	7.9	7.6	13,600	13,100
1984	3.35	577	8.3	7.6	14,300	13,100
1985	3.07	578	8.8	7.7	15,200	13,300
1986	3.07	580	9.4	7.8	16,200	13,400
1987	3.07	581	10.0	7.8	17,200	13,400
1988	3.07	581	10.6	7.8	18,300	13,400
1989	3.07	582	11.3	7.8	19,500	13,400
1990	3.07	583	12.1	7.9	20,800	13,500
1991	3.08	584	13.0	8.0	22,300	13,600
1992	3.08	584	13.9	8.0	23,900	13,700

<u>Year</u>	<u>Personal Income</u>		<u>Personal Income</u>	
	<u>(Millions of Current \$)</u>	<u>(Millions of 1982 \$)</u>	<u>Per Capita (Current \$)</u>	<u>Per Capita (1982 \$)</u>
1983	11.5	11.1	12,700	12,200
1984	12.3	11.3	13,600	12,500
1985	13.3	11.6	14,600	12,800
1986	14.3	11.8	15,800	13,100
1987	15.4	12.0	16,900	13,200
1988	16.4	12.1	18,100	13,300
1989	17.6	12.2	19,500	13,400
1990	19.0	12.3	21,000	13,600
1991	20.5	12.5	22,700	13,800
1992	22.1	12.7	24,400	14,100

Note: 1 LFPR - labor force participation rate

Source: U.S. Air Force, Final Environmental Impact Statement, Peacekeeper in Minuteman Silos, January 1984.

Table I-44

BASELINE POPULATION FORECAST FOR LARAMIE COUNTY, WYOMING AND SELECTED JURISDICTIONS  
1983-1992

	1980	1981	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
Laramie County	68,699	69,251	69,870	70,467	71,248	72,911	74,246	75,859	77,437	79,157	80,777	82,545	84,185
Cheyenne Urban Area <sup>1</sup>	63,374	63,920	64,480	65,030	65,730	67,210	68,420	69,870	71,290	72,840	74,300	75,890	77,360
Cheyenne Census Division	58,265	58,780	59,300	59,810	60,470	61,880	63,020	64,380	65,720	67,180	68,560	70,060	71,450
Cheyenne City	47,264	47,700	48,160	48,600	49,140	50,280	51,200	52,300	53,390	54,570	55,690	56,880	58,020
Fox Farm	2,850	2,850	2,860	2,860	2,880	2,930	2,970	3,010	3,050	3,100	3,140	3,190	3,240
Orchard Valley	3,327	3,360	3,370	3,390	3,440	3,540	3,620	3,730	3,830	3,940	4,050	4,050	4,270
Urban Fringe	4,824	4,870	4,910	4,960	5,010	5,130	5,230	5,340	5,450	5,570	5,680	5,810	5,920
Cheyenne West Division	5,310	5,390	5,490	5,570	5,670	5,760	5,850	5,950	6,050	6,150	6,250	6,350	6,450
F.E. Warren AFB	3,627	3,630	3,630	3,630	3,630	3,630	3,630	3,630	3,630	3,630	3,630	3,630	3,630
Urban Fringe	673	700	740	780	820	850	890	930	970	1,010	1,050	1,090	1,130
Rural Area	1,010	1,060	1,128	1,160	1,220	1,280	1,330	1,390	1,450	1,510	1,570	1,630	1,690
Cheyenne East Division	2,307	2,300	2,300	2,300	2,310	2,440	2,530	2,660	2,780	2,910	3,030	3,170	3,290
Urban Fringe	809	810	810	810	810	850	890	930	970	1,020	1,060	1,110	1,150
Rural Area	1,498	1,490	1,490	1,490	1,500	1,590	1,640	1,730	1,810	1,890	1,970	2,060	2,140
Pine Bluffs Division	2,767	2,780	2,780	2,790	2,800	2,830	2,850	2,870	2,890	2,920	2,940	2,960	2,990
Towns	1,668	1,680	1,690	1,700	1,720	1,750	1,780	1,810	1,840	1,870	1,910	1,940	1,970
Rural Area	1,099	1,100	1,090	1,090	1,080	1,080	1,070	1,060	1,050	1,050	1,030	1,020	1,020

Notes: 1 Includes Cheyenne Census Division, F.E. Warren AFB, and urban fringe parts of Cheyenne East and West Divisions.

## 2 Towns

Pine Bluffs	1,077	1,090	1,103	1,117	1,130	1,144	1,158	1,172	1,186	1,200	1,215	1,230	1,245
Albin	128	129	130	131	132	133	134	135	136	137	138	139	140
Burns	268	275	283	290	298	306	315	323	332	341	350	359	369
Carpenter	100	100	101	101	102	102	103	103	104	104	105	105	106
Egbert	35	35	35	35	35	35	36	36	36	36	36	36	36
Hillsdale	60	60	60	61	61	61	61	61	62	62	62	62	62

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984.

Table I-45

## BASELINE POPULATION FOR RURAL WYOMING AND ALL NEBRASKA AND COLORADO COUNTIES/AREAS

Entity	1980	1981	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
Albany County	29,062	29,150	27,500	27,650	28,210	28,690	29,080	29,580	30,030	30,490	31,020	31,500	32,020
Laramie Division	27,142	27,250	25,680	25,820	26,340	26,970	27,160	27,630	28,050	28,470	28,970	29,420	29,900
Rest of County	1,920	1,900	1,820	1,830	1,860	1,890	1,920	1,950	1,980	2,020	2,050	2,080	2,120
Platte County	11,975	11,020	9,320	9,370	9,550	9,760	9,970	10,190	10,440	10,710	10,960	11,210	11,470
City of Wheatland	5,816	5,460	4,500	4,520	4,620	4,720	4,820	4,930	5,050	5,190	5,310	5,440	5,590
Town of Chugwater	282	250	220	230	240	250	260	270	280	290	300	310	310
Rest of County	5,877	5,310	4,600	4,620	4,690	4,790	4,890	4,990	5,110	5,230	5,350	5,460	5,570
Goshute County	12,040	12,120	12,040	12,130	12,220	12,310	12,500	12,720	12,930	13,180	13,380	13,530	13,690
City of Torrington	5,441	5,530	5,460	5,540	5,620	5,700	5,870	6,070	6,260	6,490	6,680	6,820	6,970
Rest of County	6,599	6,590	6,580	6,590	6,600	6,610	6,630	6,650	6,670	6,690	6,700	6,710	6,720
Banner County	918	920	920	910	910	910	910	910	910	910	910	910	910
Harrisburg	86	90	90	90	90	90	90	90	90	90	90	90	90
Rest of County	832	830	830	820	820	820	820	820	820	820	820	820	820
Kimball County	4,882	4,870	4,860	4,850	4,840	4,830	4,820	4,820	4,820	4,810	4,810	4,800	4,800
City of Kimball	3,120	3,130	3,130	3,140	3,140	3,150	3,160	3,170	3,180	3,190	3,200	3,210	3,220
Rest of County	1,762	1,740	1,730	1,710	1,700	1,680	1,660	1,650	1,640	1,620	1,610	1,590	1,580
Scotts Bluff County	38,344	38,750	39,150	39,560	39,970	40,390	40,800	41,210	41,630	42,050	42,480	42,890	43,310
City of Scottsbluff	14,156	14,280	14,360	14,440	14,540	14,630	14,710	14,790	14,860	14,940	15,010	15,080	15,140
City of Gering	7,760	8,030	8,290	8,560	8,830	9,110	9,390	9,670	9,970	10,260	10,570	10,860	11,180
Rest of County	16,428	16,460	16,500	16,560	16,600	16,650	16,700	16,750	16,800	16,850	16,900	16,950	16,990
Larimer County	149,184	155,550	161,990	168,520	175,160	181,920	188,780	195,690	202,680	209,730	216,870	224,060	231,310
Fort Collins Division	86,299	89,410	92,750	96,090	99,450	102,820	106,200	109,570	112,950	116,320	119,700	123,070	126,430
Weld County	123,438	127,270	131,040	134,900	138,840	142,850	146,940	151,110	155,370	159,720	164,180	168,720	173,320
Greeley Division	69,726	71,730	73,880	76,030	78,180	80,350	82,530	84,700	86,870	89,040	91,210	93,380	95,540

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984.

Table I-46

CONSTRUCTION MATERIALS BY WORK-SITE  
TYPE IN 1982 DOLLARS

<u>Site or Type</u>	<u>Expenditure (millions of \$)</u>
Operating Base (F.E. Warren AFB)	\$ 62.2
Defense Access Roads	40.3
Launch Facilities	
Construction	6.3
A&CO	23.6
Buried Communication Cable System	<u>13.0</u>
TOTAL:	\$145.4

Source: U.S. Air Force, Socioeconomics Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984.



as needed for off-base DARs. LF construction is modest but together with off base A&CO comprises nearly another 25 percent. The buried cable system represents about 10 percent of the total.

The sales and use tax base for materials by county and year is estimated in the JEPTR. The table is reproduced here as Table I-47. The total of \$130,319 is lower than the total value of construction materials since some categories are all or in part services or manufacturing activity and not subject to sales or use tax. These include, for example, real estate, petroleum refining and products, and truck transportation. About 57 percent of the total tax base is estimated to be in Laramie County. Nebraska counties together capture just under 30 percent. Rural Wyoming counties account for the remainder of a bit under 10 percent.

#### Peacekeeper Income, Employment, and Population

The discussion of economic conditions and the overlay of the Peacekeeper project on the ROI in Cheyenne and Laramie County, Wyoming, and the other more rural Wyoming and Nebraska counties suggests that the construction phase will bring employment and associated effects to the area. This section presents estimates of how these impacts might occur. The primary stimulus is that procurement of human and physical resources involves expenditures which are respend. Some of these procurements will be strictly local hires and purchases, which will contribute to employment and income in the region. Others will be goods and services purchased outside the region including the hiring of specialized personnel for skilled work requirements. The average annual wage figures for project worker procurement are given in Table I-48.

The estimates of nonlocal hires and associated population influx to the region of influence and their allocation to the communities are based upon the FEIS. Totals for local hires, in-migrant workers, unsuccessful job seekers, and their accompanying dependents are given in Table I-49.

The categories of workers detailed for analysis are:

- \* construction workers;
- \* DAR workers;
- \* A&CO workers;
- \* SATAF workers;
- \* operations workers; and
- \* indirect workers.

Recall that (from Tables I-3 and I-4) there is some information on skill mix and (in some cases) wage level for construction, DAR, and A&CO workers. This has been augmented by information from several sources including union representatives, contractors, the Wyoming State Industrial Siting Administration, and published materials.

The mechanism for allocation of in-migrants is as follows: those workers who are estimated to be assigned to F.F. Warren AFB

Table I-47

ESTIMATED USE AND SALES TAX REVENUES FOR MATERIALS  
 BY COUNTY AND YEAR IN THOUSANDS OF 1982 DOLLARS  
 1984-1989

<u>County</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>Total</u>
Nebraska							
Banner	0	6,900	8,678	996	5,032	0	21,606
Kimball	0	0	4,177	6,866	3,693	2,664	17,400
Wyoming							
Goshen	0	0	2,142	6,342	888	0	9,372
Laramie	17,760	27,362	26,147	2	601	2,960	74,832
Platte	0	566	2,399	4,144	0	0	7,109
TOTAL:	17,760	34,828	43,543	18,350	10,214	5,624	130,319

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984.

Table I-48

AVERAGE ANNUAL WAGE INCOME BY WORKER  
TYPE FOR PROJECT WORKFORCE

<u>Worker Type</u>	<u>Annual Wage in 1982 Dollars</u>
Road Construction	\$35,000
Other Construction	38,800
A&CO Technical and Managerial	37,500
A&CO Clerical	22,000
SATAF Civilian	37,500
Operations Civilian	22,000
Military Officers	25,800
Military Enlisted	10,700

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984.

Table I-49

TOTAL REGION ON INFLUENCE JOBS,  
LOCAL AND REGIONAL HIRES, AND IMMIGRATION

	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991 and on</u>
Total Additional Jobs (Direct & Indirect)	250	2,400	2,650	2,550	2,025	1,825	650	590
Average Annual Local Hires	150	1,750	1,525	1,350	1,075	815	225	230
Average Annual Weekly Commuters	25	225	175	100	25	10	0	0
Average Annual Immigrant Workers	75	425	950	1,100	925	1,000	425	360
Unsuccessful Job-Seekers	30	185	180	150	165	110	70	0
Immigrant <sup>1</sup> Population	275	1,475	2,875	3,200	3,025	2,875	1,200	925

Note: 1 Includes immigrant workers and unsuccessful job-seekers and accompanying dependents.

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984.

are allocated to the Cheyenne urban area. DA personnel are allocated to the towns as close as possible to the silos where they are working, based on the silo modification schedule. They are assumed to move from year to year.

The assumptions about construction worker hiring are as follows: 40 percent of the contractors will be located within the ROI (the broadest one -- 16 counties including the Denver-Boulder SMSA). Fifty percent of all contractors are nonunion. Unionized local contractors will hire from a local hiring hall and 10 percent will be weekly commuters.

For the 60 percent of the firms which are nonlocal, half are union and these will also hire 90 percent local and 10 percent weekly commuters. For those which are nonunion, 35 percent of the workforce are local and 65 percent are in-migrants.

When construction workers are in-migrants, family members are added to population based on an average family size of 2.32. This is based on a 1981 U.S. Army Corps of Engineers study of construction worker migration. Table I-50 details persons per household for all worker categories.

A similar analysis on the DAR workforce suggests that 26 percent of the work is done by regional firms. This is divided into 17 percent local and 9 percent weekly commuters. Of the other 74 percent, half or 37 percent are local and half are weekly commuters.

There are no A&CO weekly commuters. Managerial and specialized skills are assumed locally unavailable. Seventy-two percent of A&CO workers are assumed to be managerial and technical. Locally available skills are hired locally if unemployment estimates permit. The average family size is 2.67 and is taken from the working age population in Wyoming-Nebraska, North Dakota, Montana, and Colorado, as reported by the 1980 Census.

The SATAF is considered half military, half civilian. The military average family size of 2.56 is used as obtained from SAC. The civilian component is 2.67 as for A&CO.

Military operations staff are all in-migrants. The same military average family size of 2.56 is used. Civilian operations workers are hired locally subject to availability in the labor force. In-migrants are assumed to have an average family size of 2.67.

Indirect workers are subject to the same rules and exhibit the same household characteristics as civilian operations workers. Some of these workers are assumed to be accompanying members of direct worker households.

In addition to these workers and accompanying households, a category of unsuccessful job seekers is estimated and added to

Table I-50

PERSONS PER HOUSEHOLD AND ACCOMPANIMENT  
RATES FOR WORKER TYPES

<u>Worker Type</u>	<u>Persons per Household when Accompanied</u>	<u>Accompaniment Rate</u>	<u>Persons per Household</u>
Construction	3.20	0.60	2.32
Military	3.40	0.65	2.56
A&CO	3.75	0.60	2.67
SATAF Civilian	3.75	0.60	2.67
Operations Civilian	3.75	0.60	2.67
Indirect Workers	3.75	0.60	2.67
Unsuccessful Job-Seekers	3.70	0.50	2.35

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984.

the workforce in-migrants. Household size is approximately 2.35.

Table I-51 details jobs, local hires, and population in-migration associated with the workers and accompanying households by year for the years 1984 through 1991. The in-migrating population peaks in 1986. Rather than discuss the population allocation in detail, analysis is deferred to the discussion on housing demand immediately following.

Peak quarter population in-migration is modestly higher than the average year as shown in Table I-52. The table presents additional peak quarter in-migration by worker type and by year. This amounts to 575 additional persons of all types in 1985, the year in which the additional peak quarter population influx is highest.

### Peacekeeper Housing Requirements

The in-migrant and weekly commuter populations have been allocated to jurisdictions using the logic for each worker type as noted above. The controlling features of housing preference are proximity to the job site and vacancy availability of the housing structure type desired. Housing and neighborhood quality as well as rent and housing price were considered secondary since they are relatively uniform across the area. However, within urban areas lower income workers with smaller families were assumed to gravitate to lower priced units such as apartments and mobile homes. Information on tenure was sketchy and dated (1980 Census) and was not used. Instead, the tacit assumption was made that somehow adjustments will occur in the market and that all nonfrictional vacancies will be filled.

In-migrants and weekly commuters were reported above for all urbanized areas in Table I-51. The Cheyenne Urban Area receives the most in-migrants throughout the period with a peak in-migration in 1987 of 2,625 (including unsuccessful jobseekers) of the 3,200 total for all areas. Weekly commuters, in contrast, peak early in 1985 with 200, reflecting high weekly commutation by road workers. Progression of work through the DA is reflected in the settlement patterns outside Cheyenne. Wheatland and Chugwater in-migration occurs early, in 1985 through 1987, since the more westerly work occurs then. Torrington receives in-migrants in 1987 only, while Kimball receives them in 1988 and an increase in 1989. Gering-Scottsbluff has a longer period with in-migration projected to occur between 1986 and 1989 with a peak in 1988.

In-migrant workers and their families are allocated to housing types by employment categories and accompaniment status. Four housing types are used: single-family detached or attached; apartments including duplex and triplex; mobile homes which can be in either a park or a subdivision on either a temporary or permanent foundation; and temporary housing including hotels, motels, and campgrounds.

Table I-51

PEACEKEEPER IMMIGRANTS, WEEKLY COMMUTERS, AND UNSUCCESSFUL  
JOB-SEEKERS BY AREA AND YEAR  
1984-1991

	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991 on</u>
<u>Cheyenne Urbanized Area</u>								
Immigrants	206	1,026	2,047	2,363	2,156	2,092	1,044	925
Weekly Commuters <sup>1</sup>	25	75	125	25	a	a	a	0
Unsuccessful Job-Seekers	69	324	228	262	294	232	156	-
TOTAL Except Commuters <sup>1</sup> :	275	1,350	2,275	2,625	2,450	2,325	1,200	925
TOTAL With Commuters:	300	1,425	2,400	2,650	2,450	2,325	1,200	925
<u>Albin</u>								
Immigrants	0	a	a	0	0	0	0	0
<u>Chugwater</u>								
Immigrants	0	50	50	50	0	0	0	0
Weekly Commuters	0	a	a	0	0	0	0	0
<u>Pine Bluffs</u>								
Immigrants	0	0	0	0	150	0	0	0
Weekly Commuters	0	0	25	0	0	0	0	0
<u>Wheatland</u>								
Immigrants	0	75	403	179	0	0	0	0
Weekly Commuters	0	150	25	0	0	0	0	0
Unsuccessful Job-Seekers	0	0	47	21	0	0	0	0
TOTAL Except Commuters:	0	75	450	200	0	0	0	0
TOTAL With Commuters:	0	225	475	200	0	0	0	0



Table I-51 Continued, page 2 of 2  
PEACEKEEPER IMMIGRANTS, WEEKLY COMMUTERS, AND UNSUCCESSFUL  
JOB-SEEKERS BY AREA AND YEAR

	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991 on</u>
<u>Torrington</u>								
Immigrants				199				
Unsuccessful Job-Seekers				26				
TOTAL Except Commuters:				225				
<u>Kimball</u>								
Immigrants					75	276		
Weekly Commuters				75	a			
Unsuccessful Job-Seekers				0	0	24		
TOTAL Except Commuters:					75	300		
TOTAL With Commuters:				75	75	300		
<u>Gering - Scottsbluff</u>								
Immigrants			88	88	315	238		
Weekly Commuters		a	a	0	0	0		
Unsuccessful Job-Seekers			12	12	35	12		
TOTAL Except Commuters:			100	100	350	250		
TOTAL - All Areas								
Except Commuters:	275	1,475	2,875	3,200	3,025	2,875	1,200	925
TOTAL - All Areas								
Weekly Commuters:	25	225	175	100	0	0	0	0
GRAND TOTAL - All Areas:	300	1,700	3,050	3,300	3,025	2,875	1,200	925

Notes: 1 Totals rounded up to next 25  
a Less than 10

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman  
Silos, January 1984.

Table I-52

ADDITIONAL PEAK QUARTER POPULATION  
BY WORKER TYPE - CHEYENNE URBANIZED AREA  
1984-1990  
(Third Quarter)

	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988 and On</u>
Cheyenne Urbanized Area					
Immigrants	25	244	73	27	0
Weekly Commuters	0	50	0	0	0
Unsuccessful Job-Seekers and Dependents	21	282	80	48	0
TOTAL Except Commuters <sup>1</sup> :	50	525	150	75	0
TOTAL With Commuters:	50	575	150	75	0

Note: 1 Total without commuters is rounded to the nearest 25.

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984.

The weekly commuters were all assumed to be unaccompanied and to occupy single-family residences at a rate of 5 percent, multifamily homes at a rate of 30 percent, mobile homes at 25 percent, and temporary accommodations at 40 percent. All unsuccessful job seekers were assumed to occupy temporary accommodations whether accompanied or not.

Construction, A&CO, SATAF, and military workers percent distributions for both accompanied and unaccompanied are given in Table I-53. The table shows that military personnel are never allocated to temporary housing, unaccompanied construction workers rarely choose to occupy single family dwellings, and mobile homes are a significant option for all these worker types.

Table I-54 presents worker occupancy rates for the several housing types, which only varies for unaccompanied workers. Single family housing draws the largest numbers, while temporary housing has a low incidence of sharing.

#### Peacekeeper Net Housing Demand

The most difficult and error prone step in the analysis of net housing demand is forecasting available housing by type. The assumptions about housing units and vacancy rates are that they remain constant in relative terms over the forecast period. These assumptions basically suggest that construction of additional housing units will occur to naturally satisfy baseline projected housing demand from baseline projected population changes over the forecast period. Moreover, baseline projected housing demand will remain proportionally unchanged over the forecast period.

Table I-55 indicates the housing distribution and vacancy rates for the Cheyenne urban area and the city of Kimball. The Cheyenne urban area figures are net of frictional vacancies and are seen to be quite low with a high of just over 3 percent for multifamily and averaging less than 2 percent overall. Kimball's figures are gross and considerably higher, 16 percent for multifamily, the highest vacancy rate, and averaging 8 percent overall. Structures are predominantly single family in both areas, with 11 to 12 percent mobile homes in both areas.

The baseline housing projections were obtained from the baseline population projections by community. This required assuming that persons per household remained constant at 1980 levels for each community, lacking better information on potential changes in this variable, which declined substantially during the 1970s, but which may have stabilized in recent years. The values used were 2.45 and 2.46 persons per household for the Cheyenne urbanized area and city of Kimball, respectively.

These data and those on projected in-migration of direct and indirect workers and their households when accompanied which were summarized in the previous section were used to develop forecasts of net housing demand for permanent housing units by structure

Table I-53

HOUSING TYPE ALLOCATIONS FOR ACCOMPANIED AND  
UNACCOMPANIED CONSTRUCTION, A&CO, SATAF,  
AND MILITARY WORKERS IN PERCENT

<u>Worker Type</u>	<u>Single Family</u>	<u>Multifamily</u>	<u>Mobile Homes</u>	<u>Temporary</u>
Construction				
Accompanied	30	25	40	5
Unaccompanied	5	40	25	30
A&CO and SATAF				
Accompanied	45	35	20	0
Unaccompanied	15	45	25	15
Military				
Accompanied	55	15	30	0
Unaccompanied	25	35	40	0

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical  
Report, Peacekeeper in Minuteman Silos, January 1984.

Table I-54

HOUSING TYPE OCCUPANCY FOR ACCOMPANIED  
AND UNACCOMPANIED WORKERS

<u>Housing Type</u>	<u>Accompanied</u>	<u>Unaccompanied</u>
Single Family	1	2.5
Multifamily	1	2.0
Mobile Home	1	2.0
Temporary	1	1.5

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984.

Table I-55

HOUSING TYPES AND VACANCIES  
FOR ALL UNIT TYPES OVER FORECAST PERIOD

<u>Structure Type</u>	<u>Housing Distribution</u> (in percent)		<u>Vacancies</u> (in percent)	
	<u>Cheyenne Urbanized Area</u>	<u>City of Kimball</u>	<u>Cheyenne Urbanized Area</u>	<u>City of Kimball</u>
Single Family	65	71	1.0	6.0
Multifamily	23	18	3.2	16.0
Mobile Home	12	11	2.0	6.0
Overall	100	100	1.6	8.0

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report  
Peacekeeper in Minuteman Silos, January 1984.

type. The projections of gross housing demand are presented by household type for later use.

Table I-56 gives these projections for the Cheyenne urban area. Positive net demand occurs first with 47 mobile homes in 1985. Demand for new units centers on single family and mobile homes; few apartment unit net demands were projected. Both single family housing and mobile homes peak in 1987 at 133 and 142, respectively; however, temporary quarters gross demand peaks a year earlier. Apparently net demand for temporary housing was not estimated due to difficulties in forecasting vacancy rates in hotels, motels, and campgrounds with hook-ups. However, casual scrutiny of the hotel, motel, and campground capacities in the Cheyenne urbanized area in the existing conditions section on housing suggests that only in summer and tourism peak periods such as Frontier Days would there be high likelihood of severe shortages of these quarters.

Peak quarter demands are modestly higher than average, though by assumption all of the excess demand is allocated to temporary housing. Additional peak quarter in-migration (as shown in Table I-52) which in 1985 is highest, corresponds to the temporary housing peak year.

Table I-56  
HOUSING DEMAND FOR IMMIGRANTS  
TO THE CHEYENNE URBAN AREA

	<u>Single Family</u>	<u>Multi- Family</u>	<u>Mobile Home</u>	<u>Tempo- rary Housing</u>	<u>Total<sup>1</sup></u>	<u>Population</u>
<u>1984</u>						
GROSS DEMAND	23	23	24	36	106	275
Annual	22	19	21	5	67	206
Transient	0	0	0	24	24	69
Weekly Commuters	1	4	3	7	14	25
NET DEMAND	0	0	0	--	--	--
<u>1985</u>						
GROSS DEMAND	117	106	109	158	490	1,350
Annual	115	95	100	23	333	1,026
Transient	0	0	0	115	115	324
Weekly Commuters	2	11	9	20	42	75
NET DEMAND	0	0	47	--	--	--
<u>1986</u>						
GROSS DEMAND	265	200	190	134	789	2,275
Annual	262	181	174	21	638	2,047
Transient	0	0	0	80	80	228
Weekly Commuters	3	19	16	33	70	125
NET DEMAND	93	6	127	--	--	--
<u>1987</u>						
GROSS DEMAND	308	208	207	120	844	2,625
Annual	307	204	204	20	735	2,363
Transient	0	0	0	93	93	262
Weekly Commuters	1	4	3	7	14	25
NET DEMAND	133	9	142	--	--	--
<u>1988</u>						
GROSS DEMAND	286	183	186	121	776	2,450
Annual	286	183	186	17	672	2,156
Transient	0	0	0	104	104	294
NET DEMAND	106	0	120	--	--	--



Table I-56 Continued, page 2 of 2  
HOUSING DEMAND FOR INMIGRANTS  
TO THE CHEYENNE URBAN AREA

	<u>Single Family</u>	<u>Multi- Family</u>	<u>Mobile Home</u>	<u>Tempo- rary Housing</u>	<u>Total</u>	<u>Population</u>
<u>1989</u>						
GROSS DEMAND	277	178	181	99	735	2,325
Annual	277	178	181	16	652	2,092
Transient	0	0	0	83	83	232
NET DEMAND	94	0	113	--	--	--
<u>1990</u>						
GROSS DEMAND	156	69	105	56	386	1,200
Annual	156	69	105	1	331	1,044
Transient	0	0	0	55	55	156
NET DEMAND	0	0	35	--	--	--
<u>1991 &amp; 1992</u>						
GROSS DEMAND	142	57	95	21	313	925
Annual	142	57	95	21	313	925
Transient	0	0	0	0	0	0
NET DEMAND	0	0	24	--	--	--

Note: 1 Totals may not add from separate columns due to rounding.

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report,  
Peacekeeper in Minuteman Silos, January 1984.

## PART II - FISCAL CONDITIONS AND PROJECTIONS

### THE ANALYTICAL APPROACH

The methodology applied to evaluate the fiscal impacts of the Peacekeeper project is based on marginal costing which implies that the analysis is both site specific and disaggregated. As discussed in Part I, the focus of analysis is on the 5-county region of Laramie, Platte, and Goshen Counties in Wyoming and Kimball and Banner Counties in Nebraska. Specific communities or public agencies are included in the analysis based on the critical determination of whether they are impacted by either a high rate of population growth or anticipated heavy vehicle traffic on local roads. Due to major Peacekeeper-related construction activities on or near F.E. Warren AFB, the primary focus of the FIA is on the Cheyenne, Laramie County area. The establishment of several dispatch stations within the DA is contemplated by the Air Force. Two dispatch stations are considered likely, one in a northern location such as Wheatland or Chugwater and another in an eastern location such as Kimball. However, at this writing there remains a distinct possibility of no dispatch stations.

With the exception of Banner County, all of the counties of the FEIS ACS are expected to have project-related population impacts of some magnitude. Specific governmental entities included in the ACS for the FIA are selected using a population growth threshold minimum of 5 percent per annum. The percent threshold determination was also applied for determination of the public services and finance ACSs for the FEIS. The basis for the threshold was experience of communities in the Great Plains and Rocky Mountain regions related to energy developments. That experience indicated that significant impacts to public services were felt by communities with annual population growth rates in excess of 5 percent. In a recent empirical analysis of community ability to absorb growth, conducted by the Urban Institute for the President's Economic Adjustment Committee, growth impact problems were found to be most serious for communities with less than 5,000 population which experience an annual growth rate of 7 percent or more. Larger communities were found to be less seriously impacted on average. (See the Final Report on Community Impact Assistance for Defense Growth Areas prepared in accordance with Section 803 of the FY 1981 Military Construction Authorization Act (P.L. 96-418)). The results of that study, which analyzed fiscal data on about 3,200 municipalities and over 4,000 school districts in 14 western states, would appear to support the use of a population growth threshold of 5 percent or more.

As noted previously, the FIA considers both population growth and heavy vehicle traffic for assessing which communities or public agencies are likely to be impacted. Transportation impacts are based on a regional analysis. Net impacts are distributed to jurisdictions, which are the five county

governments. The list of communities and relevant governmental agencies investigated by the FIA, therefore, is as follows:

- \*Laramie County;
- \*City of Cheyenne;
- \*City of Cheyenne Board of Public Utilities (CBPU);
- \*South Cheyenne Sewer and Water District (SCW&SD);
- \*Laramie County School District No. 1;
- \*Laramie County School District No. 2;
- \*Laramie County Fire District No. 1;
- \*Laramie County Fire District No. 2;
- \*Laramie County Fire District No. 5;
- \*Laramie County Community College;
- \*Laramie County Library;
- \*Cheyenne Housing Authority;
- \*Laramie County Hospitals;
- \*Selected public and private human services agencies in Laramie County;
- \*City of Pine Bluffs;
  
- \*Platte County;
- \*City of Wheatland;
- \*Platte County School District No. 1;
  
- \*Goshen County;
  
- \*Kimball County;
- \*City of Kimball;
- \*Kimball County High School District No. 1;
- \*Kimball County Public School (K-8) District No. 3;
  
- \*Banner County

The analysis of fiscal impacts is conducted at the jurisdictional, and, in the case of major municipalities, sub-jurisdictional levels. Expenditure and revenue flows are considered separately for both baseline and project conditions. A disaggregated analysis is necessary in order to establish the linkage between public revenue and expenditure flows and the underlying factors that determine those flows. Chief among the determining factors is population. Expenditures for public services are known to vary as population changes in terms of both size and rate as well as other characteristics. Population change also influences revenues generated by local governments. Other factors which influence expenditures include changes in the level of industrial activity, such as construction of major facilities in the area. Industrial activity also plays an important role in the revenue picture. Severance taxes in Wyoming, which are currently an important local revenue source, are determined by activity in the petroleum as well as other minerals industries. Though not independent of the population and economic variables mentioned, service standards influence revenue and expenditure flows and accordingly must be evaluated.

Forecasts of revenue and expenditure flows will be provided

on an annual basis for the affected jurisdictions and service agencies in the FIA ACS under the baseline (no action) and project scenarios. Existing and projected service expenditures are determined for a broad category of service functions in the baseline analysis. Similarly, revenues by source, both existing and forecasted, are determined in the baseline analysis. Project-related fiscal flows are projected based on anticipated changes in population, income, and other variables attributable to the project. These annual expenditure and revenue forecasts are then contrasted with the baseline fiscal projections for each affected jurisdiction in order to provide a clear indication of changes due to Peacekeeper construction and operation versus expected normal growth. All revenues and expenditures are expressed in 1982 constant dollars.

It is useful to further delineate methods used to project revenues and expenditures. Operating and capital outlays are evaluated separately. Most operating expenditures are projected on a per capita basis. Capital facility expenditures are analyzed based on existing capacity, relevant standards, and projected needs. Projected capital outlays are presented as both total constant dollars in the year incurred and as annualized costs over the estimated life of the capital investment. Wherever possible planned or anticipated organizational changes and technological improvements are incorporated in the analysis.

Public sector revenues are analyzed by source for each governmental unit. They can be categorized as follows: revenues associated with income and consumption levels, primarily sales and use, utility, and other excise taxes; revenues distributed on a formula basis (usually per capita or per pupil) to local jurisdictions from higher levels of government; revenues from grants or other subventions; revenues associated with real and personal property wealth; user fees and charges which are tied to both household and industry uses of a particular service; and miscellaneous revenues, including licenses, fines and forfeitures, sales of assets, and interest earnings on investments.

Revenues which support capital outlays are considered separately. In the main, they derive from sales of tax-exempt bonds issued as obligations against the property tax base or from revenue generated by the issuing agency.

The analysis of revenues projects the annual flow of revenues from each source for the baseline and the project. Revenue sources may be singled out, as in the case of the sales and use tax, or grouped. Detailed analyses are performed to establish the relationships which underly revenue generation. Potential revenue sources from project-related construction are estimated. The unique characteristics of project-related households, particularly the income and expenditure patterns of military and construction worker households, are incorporated into the analysis. Statutory or other limitations (such as on bonding capacity) on revenue generation are considered.

## REGIONAL ROAD TRANSPORTATION CONDITIONS AND PROJECTIONS

Among the potential impacts of the Peacekeeper project, highway transportation is surely one of the most important in magnitude. The primary reason for this is that increased use of heavy vehicles will cause damage to and necessitate expenditures on roadways and structures.

It is useful to distinguish between road management for the maintaining of the physical condition of the highways and for regulation of traffic flow. Traffic flow problems are most severe when volume exceeds capacity on roads, at intersections, and at ingress and egress points of major activity centers. Some of these will be found to be impacted. But even with some potential for impacts on traffic flow, the major focus here will be on physical condition. This is in part owing to the small urban and rural nature of the area. Traffic flow is infrequently congested in most of the area.

The physical system consists of roadways including lanes, shoulders, bridges and other spanning structures, and traffic control devices including signs, signals, barriers, and the like. The surface of the road can be paved or unpaved (usually with gravel surface). Geometrics such as lane width, grades, turning radii, height restrictions (such as underpass heights) are important in connection with large, long, high, heavy, or wide vehicles.

In addition, heavy vehicles such as trucks and special missile component transporters require considerable support from the roadway. Except for spanning structures which have special strength requirements, the support comes from the surface, base, and sub-base portions of the roadway. The type of soil in the sub-base is important; drainage and expansion properties under conditions of precipitation and freezing are the critical factors. Strength requirements for these road components derive from heavy wheel or axle loadings.

Spanning structures have strength requirements deriving from gross weight on the span at any one time. For heavy vehicles, there are two major considerations, the gross vehicle (loaded) weight (GVW) and restrictions as to how many vehicles can occupy the span at any one time.

Large vehicles require vertical clearance, wide lanes and intersections, more gradual gradients (and climbing lanes on heavily traveled segments). Not only must road design accommodate these requirements, but utility poles and cables, etc., must be clear of large vehicles.

The T/E system for Peacekeeper includes the DAR routes, the defense roads DRs, and certain onbase roads. The DRs are private military roads since they are the driveways from the country roads in the DAR system into the LF areas. The onbase roads are also for private military use only. However, the DAR system

involves use of the public road system for transporting Peacekeeper missile components. The existing Minuteman T/E roads are to be upgraded to meet the operating requirements of the Peacekeeper T/E vehicles. For these city streets, county roads, and state highways, the Military Traffic Management Command (MTMC) provides review and certification that the proposed upgrades qualify for military funding. The Air Force requests such funds from Congress. The funds are administered by the U.S. Federal Highway Administration (FHWA). The FHWA oversees state and/or local agencies who in turn hire or do the required construction or rehabilitation work.

For extraordinary road maintenance to support Air Force site needs following Peacekeeper deployment, a process similar to that used for Minuteman is anticipated. Under existing procedures, DAR maintenance funds are available for gravel roads. Hard surfacing was not felt necessary for Minuteman. Where hard surface roads are in the DAR network, their surface conditions are dictated by local rather than Air Force requirements. For gravel roads in the DAR system, the following procedures have been used to provide extraordinary maintenance.

The operations staff inspect the T/E routes each spring and provide a report of the findings to SAC and FHWA. MTMC is given a copy of this report and further information from discussions held between SAC and FHWA. MTMC reviews this and prepares a summary budget which is presented as a separate line item for the Air Force in the Defense Appropriations Bill sent to Congress. Following Congressional approval, DAR funds are available, at Air Force and MTMC direction, to FHWA. FHWA is responsible for ensuring that DAR work is satisfactory. The gravel work is done by the state and/or local road agencies.

The major source of impacts which have potential fiscal implications for counties, cities, and other road operating municipalities is the truck hauls associated with construction of the Peacekeeper facilities on the base, at the silos, and the DAR upgrade itself. Aggregate movements, in particular, involve heavy loadings. For this reason, the roadway related fiscal implications will be shown to be significant.

The Transportation EPTR designates the ROI for roads as the six Wyoming and Nebraska counties nearest to and in the project area. Figure II-1 indicates project roads for all these counties. The Minuteman T/E routes have a total mileage of 970 miles. The most recent information on average daily traffic (ADT) in vehicle miles traveled (VMT) is given for the 6-county ROI in Table II-1. Laramie County, with about 1,675,000 VMT per day, accounts for almost half the total VMT per day in the region. Scotts Bluff County claims two-thirds of the Nebraska 3-county total of 985,000 VMT per day.

According to the JEPTR, the condition of the Minuteman T/E routes varies considerably. This depends on date of construction, age of structure, maintenance operations, wind

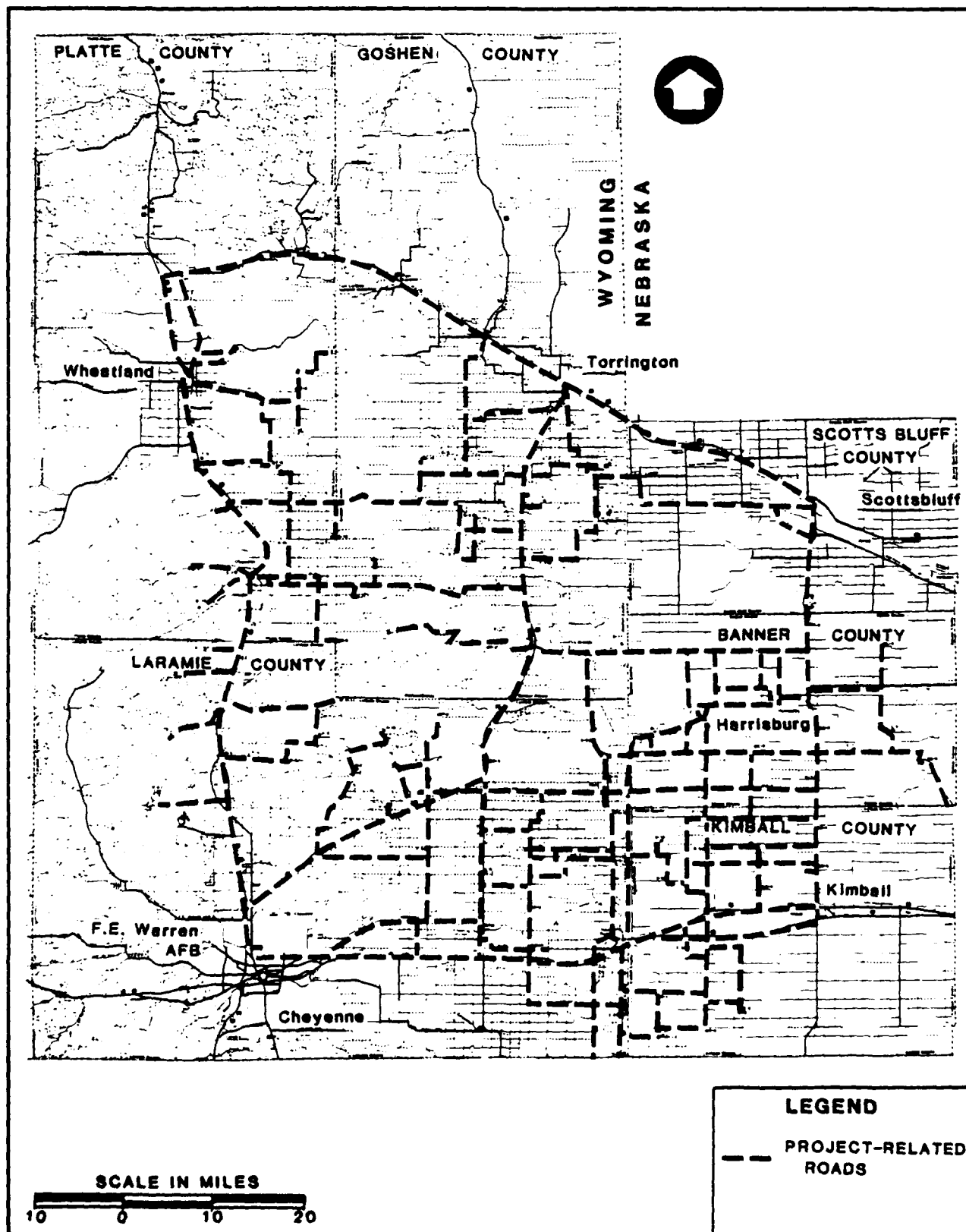


FIGURE II-1 PROJECT-RELATED ROADS

Table II-1

1983 DAILY VEHICLE MILES OF TRAVEL  
(in 1,000s)

<u>Nebraska</u>	<u>Interstate</u>	<u>Federal Aid Primary</u>	<u>Federal Aid Secondary</u>	<u>County Roads</u>	<u>Total</u>
Banner					
Urban	-	-	-	-	-
Rural	-	34	17	8	59
Total	-	34	17	8	59
Kimball					
Urban	-	-	-	-	-
Rural	136	62	28	33	259
Total	136	62	28	33	259
Scotts Bluff					
Urban	-	53	166	42	261
Rural	-	250	84	72	406
Total	-	303	250	4	667
Nebraska TOTAL:	136	339	295	155	985
<u>Wyoming</u>					
Laramie					
Urban	103	172	374	324	973
Rural	504	68	44	86	702
Total	607	240	418	410	1,675
Platte					
Urban	-	-	-	-	-
Rural	276	45	51	82	454
Total	276	45	51	82	454
Goshen					
Urban	-	-	-	-	-
Rural	-	190	43	90	323
Total	-	190	43	90	323
Wyoming TOTAL:	883	475	512	582	2,452
Area of Site Influence TOTAL:					3,437

Source: U.S. Air Force, Transportation Environmental Planning Technical Report, January 1984, from Wyoming Highway Department and Nebraska Department of Roads.



erosion, abuse during wet weather, and other factors. During spring thaws some roads are nearly impassable and become damaged when used in these conditions. The Air Force inventory of these roads uses the Wyoming State Classification System for roadway surface types. A summary of the total T/E route system for these roads and other structures is included in Table II-2. About 300 miles of the 970 total miles are gravel roads. The rest (about 650 miles) are paved. Other features such as substandard curves, utilities, and rail crossings are summarized as well. There are 224 bridges and many other span structures such as pipes, culverts, and cattle guards. Width is summarized as well. This information is available by county in the Transportation EPTR and is furthermore available by road segment.

An assessment was made of the existing roadway and structure conditions compared to Air Force standards for Peacekeeper. This is summarized in Table II-3 which compares conditions in all counties with various standards. Structural evaluation of all bridges over 20 feet long has been suggested to determine the necessary improvements to accomodate the ST. T/E roads of E-1 or less will require 6 inches of compacted gravel. E-2 surfaces will likely require 2 inches. Narrow roadways may have to be widened to 24-foot width of surface and shoulder. The table indicates that a number of minor crossings are deficient with respect to adequate cover. There are 62 substandard curves.

With respect to congestion, there are a number of intersections in the Cheyenne urban area which are affected by the projected Peacekeeper traffic. The Randall gate to F.E. Warren AFB is already congested, but project traffic degrades the level of service further. Other intersections also produce service level reductions and therefore impacts. It should be noted that these are generally moderately congested already. Table II-4 points these out in detail. Level of service definitions can be found in the Highway Capacity Manual. Specific solutions and costs for some of these will be included below.

An Air Force memorandum dated December 19, 1983 provides projections of daily truck round trips by county and year. These are reproduced here.

#### Daily Truck Trips for Aggregate/Asphalt

County	1984	1985	1986	1987
Laramie	18	278	275	
Goshen			88	146
Platte		32	299	
Banner				116
Kimball				78

In order to estimate road repair expenditures in excess of

Table II-2

SUMMARY OF PHYSICAL CONDITIONS FOR ALL COUNTIES  
T/E ROUTES - 1983

<u>Code</u>	<u>Description of Surface Type</u>	<u>Mileage</u>
A	Primitive Roads	0.00
B	Unimproved Roads	0.00
C	Graded and Drained Earth Roads	42.10
D	Soil Surface Roads	157.35
E1	Gravel or Stone Roads Not Graded and Drained	3.70
E2	Gravel or Stone Roads Graded and Drained	103.68
F	Bituminous Surface Treated Roads	0.00
G1	Low Type Mixed Bituminous Roads	4.12
G2	High Type Bituminous Roads	426.41
H1	Low Type Bituminous Penetration Roads	40.10
H2	High Type Bituminous Penetration Roads	21.59
I	Bituminous Concrete	1.14
J	Portland Cement Concrete Roads	169.71
M	Combination Type Roads	0.00
	Other	
TOTAL Miles of Road:		969.90

<u>Code</u>	<u>Other Elements Description</u>	<u>Number</u>	<u>Code</u>	<u>Structures Description</u>	<u>Number</u>
1	Substandard Curves <sup>1</sup>	62	X	Bridges	224
2	Buried Pipeline	42	1	Box Culverts	157
3	Overhead Cable	357	2	Reinforced Concrete Pipe	526
4	Buried Cable	22	3	Corrugated Metal Pipe	1,077
5	Silo Entrance Road	111	4	Metal Pipe Arches	111
6	Railroad Track	22	5	Other	0
7	Overhead Sign	23	6	R.C. Arch Culverts	23
			7	Cattle Guards	105

Note: 1 Substandard curves are horizontal and vertical curves that would be unable to accommodate the required turning radius and configuration of the S/T vehicle.

Source: U.S. Air Force, Final Environmental Impact Statement, Peacekeeper in Minuteman Silos, January 1984.

Table II-3

COMPARISON OF EXISTING CONDITIONS  
WITH VARIOUS DESIGN STANDARDS  
FOR ALL COUNTIES

All Roads

<u>Width</u>	<u>Mileage</u>
<18'	27.08
<20'	40.12
<24'	197.69
<26'	237.73
<28'	262.96
<30'	281.48
TOTAL Miles of Roads:	969.90 <sup>a</sup>

Gravel Roadways

TOTAL Miles of E-2 or Less: 306.83

Geometric Conditions

Substandard Curves<sup>1</sup> 62

Culverts

<u>Type</u>	<u>Total Number</u>	<u>Number with Deficient Cover<sup>2</sup></u>
Box Culverts	157	No Standards
Reinforced Concrete Pipe	526	68
Corrugated Metal Pipe	1,077	352
Metal Pipe Arch	111	44
Other	0	No Standards
R.C. Arch Culverts	23	10

Notes: 1 Substandard curves - curves that would be unable to accommodate the required turning radius of the S/T vehicle.

2 Cover refers to the thickness of material over the top of a culvert structure that acts to distribute the applied traffic loading.

a This figure includes mileage recorded on both sides (direction) of the Interstate system.

Source: U.S. Air Force, Transportation Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984.

Table II-4

LEVEL OF SERVICE REDUCTION FOR IMPACTED ROADWAY SECTIONS  
IN THE CHEYENNE AREA IN 1985

Location		Level of Service Reductions
Pershing	@ Snyder Pershing WB Snyder SB	E-F A-D
Randall	@ Snyder Snyder NB	A-D
24th	@ Central 24th WB	A-E
20th	@ Warren 20th WB	E-F
24th	@ Carey 24th WB	A-D
20th	@ Snyder 20th WB	E-F
20th	@ Pioneer 20th WB	E-F
20th	@ Morrie 20th WB	E-F
20th	@ Logan 20th WB Logan NB	E-F C-D
20th	@ Central 20th WB	D-E
20th	@ Evans 20th WB	D-E
20th	@ Carey 20th WB	D-E
16th	@ Ames Ames NB	A-D
Prairie	@ Yellowstone Prairie WB	C-E
Pershing	@ Converse Pershing WB	A-C

Table II-4 Continued, page 2 of 2  
LEVEL OF SERVICE REDUCTION FOR IMPACTED  
ROADWAY SECTIONS

Location		Level of Service Reductions
Pershing	@ Warren Pershing WB	E-F
Pershing	@ Evans Pershing WB	E-F
Pershing	@ Central Pershing WB	C-D
Central	@ Yellowstone Yellowstone SB	E-F
Dell Range	@ Powderhouse Dell Range WB	A-B
Randall Gate	@ F.E. Warren AFB	Due to Queuing
Randall	@ I-25 Interchange	A-D

Notes: Level of Service Definitions

- A Free flow with low volumes and high speeds.
- B Stable flow with operating speeds beginning to be restricted somewhat by traffic conditions.
- C Stable flow, but speeds and maneuverability are more closely controlled by high volumes.
- D Approaches unstable flow with tolerable operating speeds being maintained though considerably affected by changes in operating conditions.
- E Unstable flow with speeds lower than in level "D" and volumes at or near maximum possible capacity. Possible stoppages of momentary duration.
- F Forced flow with low speeds and volume below maximum capacity resulting from queues of vehicles backing up from a restriction downstream. Possible stoppages for short of long periods of time.

Source: U.S. Air Force, Transportation Environmental Planning Technical Report, January 1984, from Highway Capacity Manual 1965.

average user fees, several assumptions are necessary. First, a work year of 216 days was estimated. This results in the following.

#### Annual Truck Trips for Aggregate/Asphalt

County	1984	1985	1986	1987
Laramie	3,888	60,048	59,400	
Goshen			19,008	31,5365
Platte		6,912	64,584	
Banner				25,056
Kimball				16,848

Associated with these trips between job sites and aggregate pits (or if asphalt is to be used from aggregate pits to asphalt batch plant to job site and back) are other variables of interest. These include truck weight, trip length, and split between travel on the DAR system and off that system.

The Air Force analysis did not include trip length, but conversations with staff indicated a minimum trip length of 10 miles each way up to a maximum of 25 miles each way. Assumptions producing the above numbers of truck trips included an average load of aggregate/asphalt of 17.5 tons per haul. Other work assumed a somewhat larger payload of 30 tons. Rather than adjust the above numbers further it was determined that a mix of two sizes of trucks would handle both the uncertainty of payload and the likelihood of empty backhauls which would reduce the gross weight on half the miles traveled. The assumption is that half the miles are covered with a 40,000 lb. GVW truck and the other half are covered with a 60,000 lb. GVW truck. This provides a truck that can haul 35,000 lb. and another that corresponds to the same truck with an empty backhaul. Both these are assumed to be single unit 3-axle (10 wheel) trucks.

The final assumption made was that the average amount of travel per roundtrip on non-DAR roads was 10 miles, or 5 miles per one-way trip. This assumption was made after scrutinizing maps showing the DAR system and showing gravel sources. However, no elaborate analysis of this information was attempted.

Table II-5 from the 1982 Federal Highway Cost Allocation Study provides prototypical trucks for which estimates have been made regarding pavement damage expenditures in excess of existing user fees. The two trucks described above are included in the table. The smaller 40,000 lb. GVW truck generates pavement damage costs estimated by FHWA to be \$0.256 and pay user fees of \$0.048. The difference of these, \$0.21, is the estimated pavement damage cost per mile generated by this vehicle type. The larger 60,000 lb. GVW truck generates pavement damage costs of \$1.80 and pays \$0.11 in user fees for a net of \$1.69. The simple average of these, rounded to nearest cent, is \$0.95. The

Table II-5

EFFICIENT USER CHARGES FOR EXAMPLE VEHICLES UNDER SPECIFIC CONDITIONS  
(cents/VMT)

Vehicle Type	Location	Components of Efficient Prices						Existing Average User Fees
		Pavement Repair	User Costs	Admini- stration	Excess Delay	Air Pol- lution	Noise	
Auto (3,000 lb GW)	Rural			0.3	0.3			0.6
								1.3
Auto (3,000 lb GW)	Urban			0.7	11.2	1.5	0.1	13.5
								1.7
Van or Pickup (5,000 lb GW)	Suburban or small town			0.5	4.4	0.8	0.1	5.8
								1.5
Truck single unit 3 axle (40,000 lb GW)	Small urban	25.6	7.5	0.5	2.2	0.2	0.2	36.2
								4.8
Truck combination 5 axle, 3-S2 (72,000 lb GW)	Rural Interstate	8.0	5.9	0.3	0.4			14.6
								9.0
Truck combination 5 axle, 3-S2 (72,000 lb GW)	Urban Interstate	24.0	16.3	0.3	1.4	3.0	4.0	49.0
								9.0
Truck or Bus 2 axle (28,000 lb GW)	Urban	37.0	13.4	0.5	4.3	1.6	2.0	58.8
								5.0

Table II-5 Continued, page 2 of 2  
EFFICIENT USER CHARGES

Vehicle Type	Location	Components of Efficient Prices						Existing Average User Fees
		Pavement Repair	User Costs	Admini- stration	Excess Delay	Air Pol- lution	Noise	
Truck single unit 3 axle (60,000 lb GW)	Urban collector or local	180.0	64.0	0.5	3.1	4.0	8.0	11.0
Truck combination 4 axle (100,000 lb GW)	Rural arterial	408.0	95.2	0.3	0.3		0.2	5.0
Truck combination 9 axle, 3-S2-4 (105,000 lb GW)	Rural Interstate	5.0	3.7	0.3	1.2		0.1	9.0

Source: Federal Highway Cost Allocation Study 1982.



average trip cost in pavement damage is thus \$9.50. Applying this to the previous in text table produces the following estimates of excess road damage costs by year and county, rounded to thousands.

Excess Road Damage Costs of Non-DAR Construction Vehicles 1982 Dollars				
County	1984	1985	1986	1987
Laramie	\$37,000	\$570,000	\$564,000	
Goshen			181,000	\$300,000
Platte		66,000	614,000	
Banner				238,000
Kimball				160,000

It should be noted that inspection of routes and aggregate sources near Cheyenne suggests that it would not be necessary or desirable to route any of this truck traffic to city streets. Consequently, these figures should be attributed to county road systems in entirety. Finally, it should be emphasized that many of these assumptions are quite rough, and while it is felt that they are conservative on the low side, a great deal of effort could be spent in refining these estimates.

## LARAMIE COUNTY GOVERNMENT

### Baseline Conditions

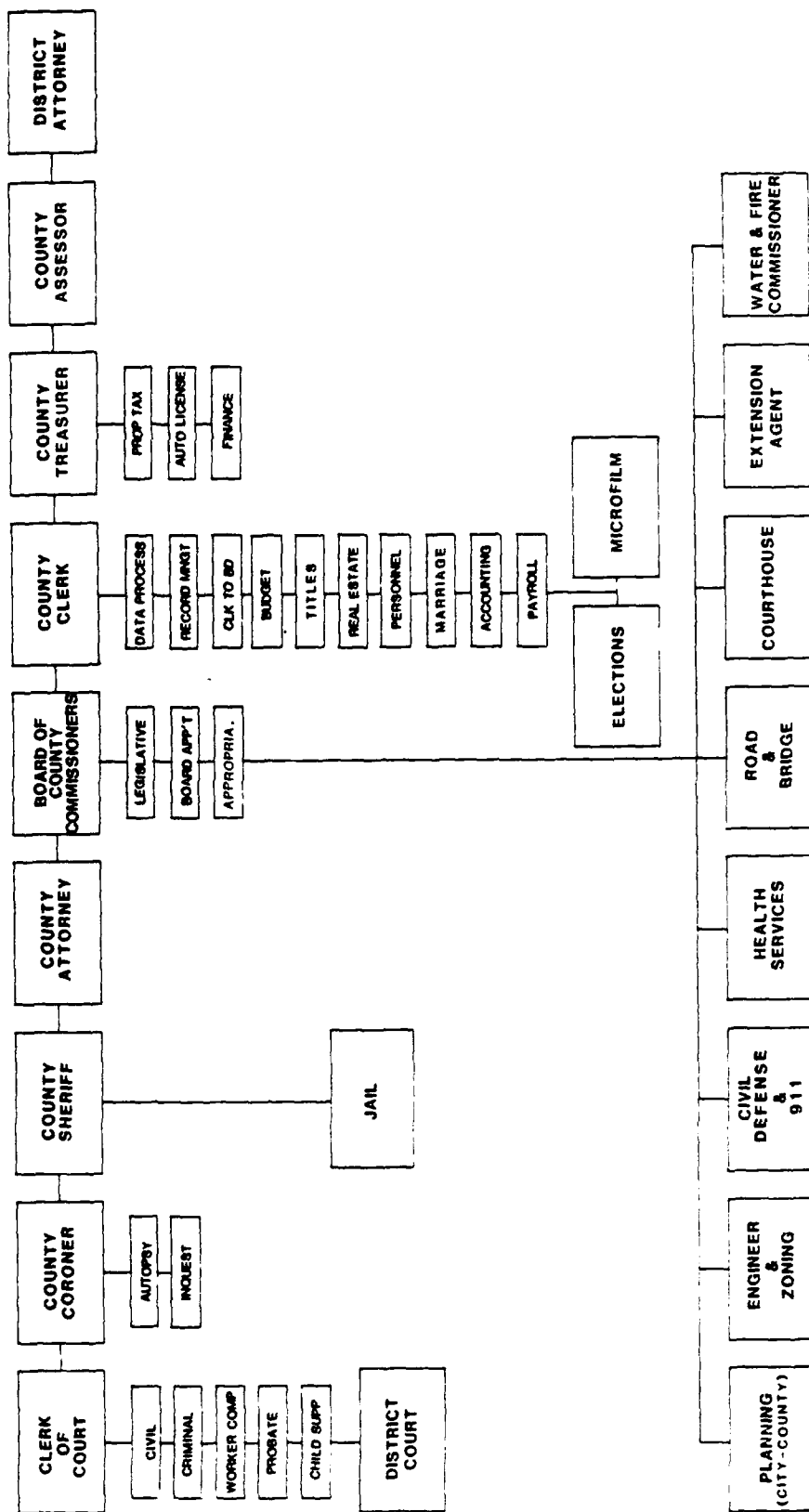
Services provided directly by Laramie County Government are supported by the General Fund. Related revenue and expenditure flows are analyzed and projected under baseline conditions in this section of the study. As noted previously, expenditures are analyzed by function and revenues by source. Operating fund expenditures are singled out on a departmental basis, revenues are evaluated separately or as a group.

### Operating Fund Expenditures

General fund operations are divided among seven identifiable functions: administration, judicial services, law enforcement, planning and building control, county engineer, road and bridge, and health, safety, and welfare. An additional category includes a variety of miscellaneous functions, namely, the County Library, Civil Defense, and Water and Fire Commissioner. Each of these functions will be discussed in light of its current operation, changes, if any, that have occurred during the past few years affecting service delivery, and expected changes in future operations during the forecast period. Personnel levels, space requirements, equipment needs, and expenditure levels as well as revenues are all important in determining the future operations of Laramie County Government. This and other information was obtained from the JEPTR, FEIS, EPTRs, other reports, and discussions with County staff. To facilitate understanding of the government's operations, Figure II-2 graphically displays the County's organizational structure and functional responsibilities.

Annual general fund expenditures for Laramie County government are presented in Table II-6 for the years FY 1980 through FY 1983. The values reflect actual expenditures in current dollars in all functional categories for the years 1980 through 1982 and in part of the categories for 1983. The remaining 1983 expenditures are reported as budget appropriations. A separation is made between O&M and capital expenditures from the general fund. The accounting procedures used to designate expenditures by function and subfunction are consistent for all years with the exception of 1980. In that year employee benefits for personnel in all functional areas were included as a separate budget item under administrative functions. From 1981 on the practice has been to allocate benefits across functional categories.

The expenditures for functional areas are discussed in turn. First, however, the totals merit some consideration. Total expenditures have been divided into capital and operating expenditures with most (nearly 94 percent in 1982) expenditures being categorized as operating. Capital expenditures are defined here somewhat restrictively. They include both public facilities



SOURCE: Laramie County Personnel Dept., July 13, 1983.  
And County Clerk's Office, Nov. 21, 1983.

FIGURE II-2 LARAMIE COUNTY ORGANIZATION CHART

Table 11-6

LARAMIE COUNTY GOVERNMENT  
HISTORICAL EXPENDITURES  
(CURRENT DOLLARS)

Laramie County Government Expenditures by Function 1980-1983	FY 1980	FY 1981	FY 1982	FY 1983	Percent Change 1980-1983	Percent Change 1982-1983	Annual Average Percent Change 1980-1983
<u>Administrative Functions</u>							
<i>Board of Commissioners</i>							
County Clerk	\$ 41,820	\$ 60,603	\$ 59,255	\$ 67,092	60.4%	13.2%	20.1%
Treasurer	385,246	692,481	619,440	769,059	99.6	24.2	33.2
Assessor	206,165	295,801	343,831	374,541	81.7	8.9	27.2
Miscellaneous <sup>2</sup>	186,605	262,557	304,021	231,845	24.2	-23.7	8.1
Courthouse M&O	160,496	115,087	228,221	151,490	-5.6	-33.6	-11.2
Other	466,347						
Employee Benefits	150,475	118,649	311,289	355,944	136.6	14.3	45.5
Subtotal:	1,597,154	1,545,178	1,866,057	1,949,971	22.1	4.5	7.3
Per Capita	23.28	21.97	25.97	27.67	18.9	6.5	6.3
<u>Judicial Functions</u>							
County Court <sup>3</sup>	\$124,378	\$164,866	\$ 9,427	\$ 10,610	-91.5%	12.5%	-30.5%
District Court <sup>4</sup>	240,740	281,636	339,946	386,908	60.7	13.8	20.2
County Attorney	157,895	222,046	292,169	210,468	33.3	-28.0	11.1
Coroner	17,143	11,005	18,184	18,856	10.0	3.7	3.3
Subtotal:	540,156	679,553	659,726	626,842	16.0	-5.0	5.3
Per Capita	7.87	9.66	9.18	8.90	13.1	-3.1	4.4
<u>Law Enforcement Functions</u>							
Sheriff							
General O&M	\$ 815,583	\$ 982,176	\$1,169,063	\$1,343,435	64.7%	14.9%	21.6%
Vehicle & Comm. Equip. <sup>5</sup>	1,269	52,786	68,931	169,000	1,321.8	145.2	440.6
Jail	397,409	570,699	760,231	815,497	105.2	7.3	35.1
Subtotal:	1,214,261	1,605,661	1,998,225	2,327,932	91.7	16.5	30.5
Per Capita	17.71	22.83	27.81	33.03	86.5	18.8	28.8
<u>Planning &amp; Building Control Functions<sup>6</sup></u>							
Per Capita	\$75,053	\$92,232	\$85,771	\$75,263	0.3%	-12.3%	0.1%
	1.09	1.31	1.19	1.07	-1.8	-10.1	-0.6
County Engineer	\$48,393	\$60,655	\$75,849	\$81,173	67.7%	7.0%	22.6%
Per Capita	0.70	0.86	1.06	1.15	64.0	8.5	21.3
<u>Road and Bridge</u>							
General O&M (Road & Bridge)	\$ 895,603	\$ 761,465	\$ 847,144	\$1,051,579	17.4%	24.1%	5.8%
Vehicles & Comm. Equip.	537,271	404,362	689,756	556,300	3.5	-19.3	1.2
Subtotal:	1,432,874	1,166,427	1,536,900	1,607,879	12.2	4.6	4.1
Per Capita	20.89	16.59	21.39	22.82	9.2	6.7	3.1

Table II-6 Continued, page 2 of 3  
LARAMIE COUNTY GOVERNMENT HISTORICAL EXPENDITURES  
(CURRENT DOLLARS)

Laramie County Government Expenditures by Function 1980-1983	FY 1980	FY 1981	FY 1982	FY 1983	Percent Change 1980-1983	Percent Change 1982-1983	Annual Average Percent Change 1980-1983
<u>Health, Safety, &amp; Welfare Functions</u>							
Extension Agent	\$ 41,520	\$ 64,787	\$ 81,744	\$ 109,257	163.1%	33.7%	54.3%
City/County Health Unit							
Nursing Services	282,787	584,999	655,538	747,397	164.3	14.0	54.7
Environmental Services	118,634	134,464	151,112	148,654	25.3	-1.6	8.4
911 System	62,654	88,262	102,435	115,524	83.4	12.8	27.8
EMS							
County Ambulances	34,916	45,242	58,556	185,000	429.8	215.9%	143.3%
Town Ambulances	--	--	17,500	10,500	--	-40.0	--
Social Services	154,069	163,852	188,270	201,792	31.0	7.2	10.3
Subtotal:	694,580	1,081,606	1,255,155	1,518,124	118.6	21.0	39.5
Per Capita	10.13	15.38	17.47	21.54	112.6	23.3	37.5
<u>Other Service Functions</u> <sup>10</sup>							
Civil Defense	\$ 79,310	\$106,100	\$105,456	\$104,842	32.2%	-0.6%	10.7%
Water/Fire Commissioner	17,000	21,832	32,368	27,816	63.6	-14.1	21.2
Fire Trucks & Equip.	--	40,000	67,000	85,000	--	26.9	--
CETA Program	--	253,706	63,199	--	--	--	--
Hospital Project (Grants)	25,000	25,000	220,000	225,000	800.0	2.3	266.7
County Library	127,845	111,150	125,000	166,428	30.2	33.1	10.7
Other	54,072	76,178	132,586	89,900	66.3	-32.2	22.1
Subtotal:	303,227	633,966	745,609	698,986	130.5	6.3	43.5
Per Capita	4.42	9.01	10.38	9.92	124.4	-4.4	41.5
Total Operating Expenditures	\$5,905,698	\$6,865,278	\$8,223,292	\$8,886,170	50.5%	8.1%	16.8%
Per Capita	86.09	97.83	114.45	126.10	46.5	10.2	15.5
<u>Capital Expenditures</u>							
Streets & Structures	\$175,000	\$158,564	--	\$200,000	14.3%	--	4.8%
Capital Projects	425,245	4,373	78,028	401,395	-5.6	414.4	-1.9
Subtotal:	600,245	162,937	78,028	601,395	0.2	670.7	0.1
TOTAL Laramie County Expenditures:	\$6,505,943	\$7,028,215	\$8,301,320	\$9,487,565	45.8%	14.3%	15.3%
Per Capita	94.84	99.95	115.53	134.63	42.0	16.4	14.0
TOTAL Laramie County Population:	68,600	70,320	71,850	70,470	2.7%	-1.9%	0.9%

Table II-6 Continued, page 3 of 3  
 LARAMIE COUNTY GOVERNMENT HISTORICAL EXPENDITURES  
 (CURRENT DOLLARS)

Notes: 1 Total includes microfilm and election expenditures.

2 Total includes expenditures for Courthouse operation and maintenance, general accounts, and Federal Revenue Sharing monies spent on general audit/accounting, analysis-legal-architectural, insurance premiums, rents, and moving expenses, unemployment compensation, legal notices and termination reserve. In addition, employee benefits were placed in general accounts prior to FY 1981, are included in miscellaneous administration functions through FY 1980. In subsequent years, employee benefits appear in the appropriate department entries.

3 County Court functions and funding were taken over by the State of Wyoming beginning in FY 1982.

4 Total includes expenditures for Clerk of the District Court account.

5 Includes vehicle and communications equipment.

6 Laramie County does not maintain a planning department. The City of Cheyenne provides the County with planning services in return for an annual fee.

7 Includes expenditures for Public Health Nursing, Family Planning, Child Health Care, Cancer Clinic, Prenatal Clinic, Animal Control, and the WIC program.

8 In FY 1982 Pine Bluffs received \$5,000 and Burns received \$12,500. The FY 1983 County Budget allocated \$5,000 to Pine Bluffs and \$5,500 to Albin (current dollars).

9 These expenditures are subventions to the following programs and agencies: Alcohol Receiving Center, Attention Home, Child Care Center, Cottonwood YMCA, Community Action Program, Goodwill Industries, Meals-on-Wheels, Mental Health Clinic, Needs & C/A Board, Rape Crisis Center, Grandma's Safe House, and Laramie County Service Center.

10 Includes expenditures for Civil Defense, the Water Commissioner, CEIA, County Library, fire trucks equipment, hospital parking lot and other capital projects. In addition, this category includes expenditures for the Recreation Planning Advisory Board, the IDAC, junk auto removal, North Cheyenne Subdivision survey, Sunnyside Contract, computer software analysis, and dispatching, all of which were financed by Federal Revenue Sharing Funds.

such as real estate used by local government and public infrastructure such as roads. Vehicles and other equipment are not considered capital, but for given functions are isolated from aggregate operating expenditures. Capital expenditures can be seen in the table as not exhibiting a clear trend. Levels of about \$600,000 were experienced in 1980 and 1983, while only about \$160,000 and \$80,000 were spent in 1981 and 1982, respectively. While this may in part reflect the reluctance of government agencies to invest during periods of recession, rapid growth in both operating and total expenditures serves to suggest that, instead, capital expenditures occur on an as-needed basis, that is, they are basically unrelated to total expenditures.

Assuming that capital expenditures are essentially autonomous is equivalent to saying that expenditures on operations are so highly correlated with total expenditures that it is unnecessary to analyze them separately. Here the totals will be considered. They have increased substantially during the 4 periods under consideration from about \$6.5 million to \$9.5 million, a relative increase of approximately 46 percent, as can be seen in the table. Population has only increased 2.7 percent over the period, so that even if only per capita figures are considered, the relative increase is still about 42 percent. Considering shorter periods, the most recent annual percent increases are about 14 percent for the aggregate and about 16 percent per capita. The corresponding average annual percent changes are 15 and 14 respectively. (This is a simple, not compound factor.) Population increased by an average annual percent change of less than 1 percent for the period in question.

Since it is for most purposes more meaningful to analyze changes in real terms, that is, with estimates of the effects of inflation being taken into account and weeded out, all of the detailed analysis of the functional areas will be done on deflated or "constant" dollars. The (national) deflator used is the state and local government gross national product (GNP) price deflator. Most of the work will also turn out to be meaningful when portrayed on a per capita basis, but the aggregates will be analyzed too.

Proceeding quickly to an analysis of capital versus operating expenditures, it is easy to see that the capital expenditures are so erratic in nature as to warrant explanation of them as autonomous. They do not seem related to total expenditures and by implication to revenues. Table II-6 indicates that they drop between 1980 and 1981, drop still more between 1981 and 1982, and then pick up again between 1982 and 1983. Since the per capita figures differ little they are not worth further mention.

The result of this is that, as in the case of current dollars, we can confine further analysis to the totals. These are the values of interest to the study. They are presented in Table II-7 in 1982 dollars. In this case the real increase in expenditures for Laramie County was 19 percent or an increase

Table II-7

LARAMIE COUNTY GOVERNMENT  
HISTORICAL EXPENDITURES  
(1982 CONSTANT DOLLARS)

Laramie County Government Expenditures by Function 1980-1983	FY 1980	FY 1981	FY 1982	FY 1983	Percent Change 1980-1983	Percent Change 1982-1983	Annual Average Percent Change 1980-1983
<u>Administrative Functions</u>							
Board of Commissioners							
County Clerk	\$ 48,685	\$ 64,885	\$ 59,255	\$ 63,715	30.9%	7.5%	10.3%
Treasurer	488,482	741,414	619,440	730,350	62.8	17.9	20.9
Assessor	240,006	316,703	343,831	355,690	48.2	3.4	16.0
Miscellaneous	217,235	281,110	304,021	220,176	1.4	-27.6	4.7
Subtotal:	904,910	250,253	539,510	481,894	-46.8	-10.7	-15.6
Per Capita	1,859,318	1,654,365	1,866,057	1,851,825	-0.4	-0.8	-1.3
	27.10	23.53	25.97	26.28	-3.0	1.2	-1.0
<u>Judicial Functions</u>							
County Court	\$144,794	\$176,516	\$ 9,427	\$ 10,076	-93.0%	6.9%	-31.0%
District Court	280,256	301,538	339,946	367,434	31.1	8.1	10.4
County Attorney	183,813	237,737	292,169	199,875	8.7	-31.6	2.9
Coroner	19,957	11,783	18,184	17,907	-10.3	-1.5	-3.4
Subtotal:	628,820	727,573	659,726	595,292	-5.3	-9.8	-1.8
Per Capita	9.17	10.35	9.18	8.45	-7.9	-8.0	-2.6
<u>Law Enforcement Functions</u>							
Sheriff							
General OAM	\$ 949,456	\$1,051,580	\$1,169,063	\$1,275,817	34.4%	9.1%	11.5%
Vehicle & Comm. Equip.	1,477	56,516	68,931	160,494	1,076.6	132.8	358.9
Jail	462,641	611,027	760,231	774,451	67.4	1.9	22.5
Subtotal:	1,413,574	1,719,123	1,998,225	2,210,762	56.4	10.6	18.8
Per Capita	20.60	24.45	27.81	31.37	52.3	12.8	17.4
<u>Planning &amp; Building Control Functions</u>							
County Engineer	\$87,373	\$98,750	\$85,771	\$71,475	-18.2%	-16.7%	-6.0%
Per Capita	1.27	1.35	1.19	1.01	-20.5	-15.1	-6.8
<u>Road and Bridge</u>							
General OAM (Road & Bridge)	\$1,042,611	\$ 815,273	\$ 847,144	\$ 998,651	-4.2%	17.9%	-1.4%
Vehicles & Comm. Equip.	625,461	433,578	689,756	528,300	-15.5%	-23.4	-5.1
Subtotal:	1,668,072	1,248,851	1,536,900	1,526,951	-8.5	-0.6	-2.8
Per Capita	24.31	17.76	21.39	21.67	10.9	1.3	-3.6



Table II-7 Continued, page 2 of 2  
 LARAMIE COUNTY GOVERNMENT HISTORICAL EXPENDITURES  
 (1982 CONSTANT DOLLARS)

Laramie County Government Expenditures by Function 1980-1983	FY 1980	FY 1981	FY 1982	FY 1983	Percent Change 1980-1983	Percent Change 1982-1983	Annual Average Percent Change 1980-1983
<u>Health, Safety, &amp; Welfare Functions</u>							
Extension Agent	\$ 48,335	\$ 69,365	\$ 81,744	\$ 103,758	114.7%	26.9%	38.2%
City/County Health Unit							
Nursing Services	329,205	626,337	655,538	709,778	115.6	8.3	38.5
Environmental Health	139,079	143,966	151,112	141,172	1.5	-6.6	0.5
911 System	72,938	94,498	102,435	109,709	50.4	7.1	16.8
EMS							
County Ambulances	40,647	48,439	58,556	175,689	332.2	200.0	110.7
Town Ambulances	--	--	17,500	9,972	--	-43.0	--
Social Services	179,359	175,430	188,270	191,635	6.8	1.8	2.3
Subtotal:	809,563	1,158,036	1,255,155	1,441,713	78.1	14.9	26.0
Per Capita	11.79	16.47	17.47	20.46	73.5	17.1	24.5
Other Service Functions	353,000	678,765	745,609	663,804	88.1%	-11.0%	29.3%
Per Capita	5.14	9.65	10.38	9.41	83.1	-9.3	27.7
Total Operating Expenditures	\$6,876,056	\$7,350,404	\$8,233,292	\$8,438,908	22.7%	2.6%	7.6%
Per Capita	100.22	104.53	114.45	119.75	19.5	4.6	6.5
<u>Capital Expenditures</u>							
Streets & Structures	\$203,725	\$169,769	--	189,934	7.1%	--	-2.3%
Other Capital Projects	495,047	4,682	78,028	381,192	-23.0	388.5	-7.7
Subtotal:	698,772	174,451	78,028	571,126	-18.3	631.9	-6.1
Per Capita	10.19	2.48	1.09	8.10	-20.5	558.5	-6.8
TOTAL Laramie County Expenditures:	\$7,574,828	\$7,524,855	\$8,301,320	\$9,010,033	19.0%	8.5%	6.3%
Per Capita	110.41	107.01	115.53	127.86	15.8	10.7	5.3
TOTAL Laramie County Population:	68,600	70,320	71,850	70,470	2.7%	-1.9%	0.9%
State/State Local Price Deflator (1982=100)	85.9	93.4	100.0	105.3			

from about \$7.6 million to \$9 million. On a per capita basis the increase was 16 percent. The 1982 to 1983 increase, however, was 11 percent, while the average annual percent change was a mere 5 percent. Recall that the corresponding population change was under one percent on average for the period.

#### Administrative Functions

The administrative function consists of the operation of the Board of County Commissioners, the offices of the County Clerk, Treasurer, Assessor, and O&M of the County Courthouse. The three County Commissioners, Clerk, Treasurer, and Assessor are elective positions.

The three-member Board of Commissioners acts as Laramie County's legislative body. The Board is empowered to levy and apportion taxes; examine and settle receipts and expenditures; construct and maintain County buildings; and design, construct, maintain, alter, or vacate County roads. The Board is responsible for review of plats, zoning changes, and other planning and zoning matters concerning the unincorporated portions of Laramie County. It sits as the County Board of Adjustment. Commissioners are elected at-large for staggered four-year terms. Other elected officials include the Clerk, the Treasurer, and the Assessor. The County Clerk has the most numerous functions including:

- Clerk to the Board;
- Licenses and Permits;
- Automated Information;
- Microfilm;
- Data Processing;
- Records Manager;
- Personnel;
- Filings;
- Recordings;
- Real Property;
- Fiscal Control;
- Payroll;
- Budget;
- Accounts Payable;
- Accounts Receivable;
- Elections;
- Voter Registration;
- Auto Titles;
- Security Instruments;
- Marriage Licenses; and
- Bookkeeping

The Treasurer is responsible for collecting and overseeing finances and collects the property tax and auto license fees. The Assessor is in charge of assessing the property tax base and keeping records on property in the tax base.

Existing office space is considered adequate for these

functions. The City/County Building has recently been remodeled. Space allocations as of the JEPTR are as follows:

<u>Administrative Area</u>	<u>Gross Floor Space</u>
County Commissioners	1,059 sq.ft.
County Clerk	
Elections	630
Marriage & Security	156
Titles	987
Real Estate	1,000
Data Processing	412
Microfilm	391
County Administrative	828
Treasurer	2,363
Assessor	1,976

The general government administrative space is considered adequate and will continue to be so during the project period if the planned law enforcement facility is in fact constructed. This would free up about 2,000 square feet of office space which could be used for, among other things, general government office and storage space. Without this, certain general government space expansion needs will go unmet. These include:

- \* License plate storage and office space for the Treasurer;
- \* Office space for the Commissioners;
- \* Office space for the Treasurer; and
- \* Data processing, real estate work area, storage, and office space for the Clerk.

Administrative functions experienced levels of activity over the period 1980 to 1983 which were stable in real terms. The real percent change between 1980 and 1983 was negligible. Between 1982 and 1983 there was about a 1 percent decline in constant dollars. The per capita trends were similar. The 1980 to 1983 real drop was 3 percent. The 1982 to 1983 drop was 1 percent as was the annual average for the period, again in 1982 dollars. This analysis justifies using per capita subtotals for 1982 for constant dollar projection for the future.

#### Judicial Functions

The Laramie County Court has criminal jurisdiction over all misdemeanors committed within the county except municipal ordinance violations. The Court conducts preliminary hearings in felony cases. The Court's annual caseload is approximately 8,800. The Court also has jurisdiction over all civil matters wherein the amount in controversy is less than \$7,000. Recent

statistics indicate that the Court's current annual caseload is 10,275 criminal cases and 4,000 civil cases or 14,275 total cases. Over 90 percent of all cases are traffic violations. Most criminal dispositions are by forfeiture, failure to appear, or guilty plea. Fewer than 10 percent of all cases result in a trial.

The Laramie County Court staff consists of two full-time attorney-judges, a court clerk, two full-time criminal clerks, one part-time criminal clerk, four full-time civil clerks, and a bookkeeper. The Court is on the ground floor of the Laramie County Courthouse and has two courtrooms, one of which is shared with the District Court for the First Judicial District. The Court has limited office, workspace, and file storage space.

The staff and facilities are sufficient to meet the current caseload, but are at capacity. A part-time judge position may be required in the near future.

The First Judicial District Court has jurisdiction in criminal cases such as felony cases, high misdemeanors, and juvenile court cases. District courts have appellate jurisdiction to consider appeals from county, justice, and municipal courts. Recent statistics reveal that the Court's current annual caseload is 210 criminal and 1,800 civil cases.

The District Court's staff includes two full-time and one part-time judge, a clerk of the court, a law clerk, two court reporters, and a secretary. Four bailiffs are currently available to the Court. The support staff for the clerk of the court includes a deputy clerk and six bookkeeping and clerk/typist personnel assigned to both the criminal and civil caseload. Under baseline conditions, an additional half-time judge position will be needed by 1988. A corresponding increase in support staff will also be necessary. Project impacts will accelerate these needs.

The Public Defender is under the District Court. It is funded 85 percent by the State and 15 percent by the counties. Laramie County is the second subdistrict. Each public defender attorney is appointed by the Governor with the consent of the Board of County Commissioners and District Court Judge of the county in which he works.

The subdistrict staff includes 1 full-time assistant public defender, 1 assistant public defender dedicated 50 percent to the subdistrict, and 2 part-time attorneys on personal services contracts. Support staff include 2 full-time legal secretaries.

The Court is located in the Laramie County Courthouse and is served by three courtrooms (one of which is shared with the Laramie County Court), chambers offices for each judge, a clerk's office, and an open work area for clerk support staff. Storage space for Court files is a major problem.

The District Attorney's office is located in the Laramie County Courthouse in Cheyenne. It is responsible for prosecutorial functions in both the District Court and the Laramie County Court. The District Attorney is a state administered agency, not supported from Laramie County general fund revenues.

The District Attorney's office staff includes 4 full-time attorneys, 5 part-time attorneys, and 3 full-time legal secretaries. There is an additional full-time attorney dedicated to URESA actions. There is an office for each full-time attorney and work areas for the legal secretaries. A conference room is available. Storage space for case files is limited. The staff is at maximum level and would require legislative authority to expand. Office space should be increased soon to alleviate the existing shortage.

It is anticipated that computerization of court files will soon be expanded, due to a recent doubling of the Court's computer memory.

The County Attorney is an elected official who gives legal opinions and reviews code, plans, and represents the County in civil actions. His former prosecutorial function was recently removed by legislation which set up a state system of judicial districts which, among other things, gave the prosecutorial function to District Attorneys.

The County Coroner is an elected official with responsibility for certifying death and, in certain situations, examining and determining its cause. The Coroner's office provides official death certificates which are part of County records.

Judicial functions were relatively stable over the period 1980 - 1983 in constant dollar terms. Under recent legislation, part of County Court and County Attorney functions were taken over by the District Court/District Attorney in fiscal year 1982, resulting in real declines in funding for those County functions in fiscal years 1982 and 1983, respectively. This changeover is assumed to be complete as of fiscal year 1983. The trends in Table II-7 are slightly downward. For 1980 through 1983 the percent drop in real dollars was 5 percent for aggregate levels and 8 percent for per capita. In 1982 to 1983, the corresponding declines were 10 and 8 percent, respectively. Over the period the average annual percent changes were 2 percent and 3 percent for these. The approach here is to use 1983 per capita subtotals for future constant dollar projections.

#### Law Enforcement

The Laramie County Sheriff's Department provides law enforcement in all of Laramie County except the city of Cheyenne which has its own police department. The Sheriff is also in charge of the Laramie County Jail. The Department has 62 sworn

personnel. Twenty-nine of these are assigned to patrol duties or are deputies residing in Burns, Pine Bluffs, and Albin. The other sworn personnel are involved in administrative, command, detective, jail, warrant, and special operations activities. The jail is operated by a staff of 6 jailers. Civilian support staff includes 22 persons providing administrative, training, maintenance, dispatching, and other services. Personnel and service calls are given in Table II-8 for the past several years.

Vehicles include 15 marked patrol cars which are replaced every 100,000 miles or 2 years, on average, at a cost of about \$10,000 current dollars each. The Department operates 21 other unmarked vehicles.

The Sheriff's Department and County Jail are in the City/County Building in Cheyenne. Office and administrative space averages 25 square feet per Department employee. This facility is overcrowded with office and storage space even in hallways. Modern technology such as computer-based recordkeeping is one deficiency due (at least) to limited space. The jail has nominal capacity of 56 plus 8 more in trustee quarters. There is a problem with capacity during peaks. The jail does not meet contemporary standards. It has been the subject of periodic law suits and has been condemned for building and fire code violations. On July 1, 1984 the Sheriff will also take over operation of the Cheyenne City Jail and assume responsibility for City prisoners. Operating both jails would involve increasing the Sheriff's Department jail staff by five persons while eliminating them from the Cheyenne Police Department.

A new City/County law enforcement facility is required and it has been projected that construction of such a facility will begin in 1986 and be completed in late 1986 or early 1987. Of a total square footage of 101,780, 18,750 square feet would be allocated for the jail, 43,230 square feet to the City Police Department, 36,300 square feet to the Sheriff Department, and 3,500 square feet to the Civil Defense Agency. Projected cost for the facility including land, engineering, architecture, and contingencies is \$13,231,400. The division of costs between the City and County is \$5,619,900 for the City Police Department and \$7,156,500 for the Sheriff's Department (including jail) and \$455,000 for the County operated Civil Defense Agency. The space standard applied for the facility is 330 square feet per employee for the Sheriff's and Police Departments. Jail space is recommended at 150 square feet per prisoner, including kitchen and common areas.

The new law enforcement facility will result in increased O&M costs. The estimated increase in electric power cost is \$56,386 in constant terms per year based on an energy use per square foot for this type facility estimated by Oak Ridge National Laboratory and a real energy price of \$0.04 per kilowatt hour (kWh). The estimated O&M for this facility attributable to the County is 2.5 percent of estimated cost to the County for \$178,731 in deflated terms. These 2 items amount to \$310,836 in 1982 deflated dollars

Table II-8

LARAMIE COUNTY SHERIFF HISTORICAL DATA  
ON STAFF AND SERVICE CALLS  
1976-1982

<u>Year</u>	<u>Total Staff</u>	<u>Total Service Calls</u>
1976	N/A	5,253
1977	47	6,310
1978	54	7,741
1979	64	8,196
1980	69	9,189
1981	70	9,450
1982	79	9,692

Note: N/A Data not available

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984.

on an annual basis. This amount is allocated between baseline and project on an annual basis starting in 1986 through the project term.

In addition, the necessity for remodeling the Sheriff's Office is discussed below. It is estimated that \$60,000 will be required in 1985 for that activity.

The Cheyenne Police Department provides backup service to the Laramie County Sheriff, and vice-versa. A second source is the Special Services Squad of the Wyoming State Patrol which can be activated at short notice by the Governor. Further, the Wyoming National Guard can be activated by the Governor under extreme conditions and with sufficient notice.

Law enforcement expenditures in Laramie County have been dramatically increasing over the period. One reason for this is the considerable and continuing increase in expenditures on vehicles and communications equipment over the period 1980 to 1983. The overall law enforcement expenditure increase was 56 percent, in real terms, which dropped to 52 percent when adjusted for population increase. The most recent period, 1982 to 1983, showed real increases of 11 and 13 percent for aggregate level and per capita, respectively. The simple annual average over the period was 19 percent for aggregate expenditures and 17 percent for per capita, again in 1982 dollars. This analysis, combined with the above discussion of the planned law enforcement facility and the County takeover of the City Jail suggests that the per capita law enforcement expenditures over the forecast period will be slightly increasing. This result will be quantified below in the projections.

#### Planning, Engineering, and Building Control

The Planning function is joint City/County with the City of Cheyenne being the lead agency. The County provides funding, while the City funds and operates the function.

The Engineer plans and designs capital facilities, including County structures and facilities as well as County operated roads.

Building Control includes activities pertaining to site development, building location and site requirements, and structural, mechanical, plumbing, and electrical building standards requirements.

It can easily be seen that the items in Table II-7 for Planning, Building Control, and the County Engineer are small. Overall, the County allocation for Planning and Building Control has declined by 18 percent in the aggregate and 21 percent in per capita in real terms over the period 1980 to 1983. These translate to 6 and 7 percent, respectively, on an annualized average basis. Much of the drop came in the 1982 to 1983 period. This change was 17 percent overall and 15 percent per capita.



The Planning, Building Control, and County Engineer function experienced 37 percent and 33 percent overall 1980 to 1983 real growth in expenditures for aggregate levels and per capita, respectively. These average to 12 and 11 percent accordingly. The 1982 to 1983 increase was relatively modest, 2 percent in real dollars and 3 percent in real dollars per unit of population. This analysis suggests use of 1982 per capita figures for constant dollar projections below.

### Road and Bridge

The Road and Bridge Office of Laramie County is responsible for O&M of all roads in Laramie County outside Cheyenne except state and interstate system highways and roads. This includes construction and reconstruction of roads and bridges, snowplowing and salting/sanding, grading, repairing pavement with patching, overlays, etc., landscape and mowing, and construction or installation and maintenance of signs, signals, barriers, and other traffic control devices. It does not include policing or design engineering, which are provided by the Sheriff and the Engineer, respectively.

The Road and Bridge Office occupies 2,098 square feet in the Laramie County City/County Building. Most of the 78 vehicles/implements are considered to be in good condition. This equipment is distributed between the yards in Cheyenne, Hillsdale, Burns, Carpenter, Egbert, Pine Bluffs, Albin, Midway, and Richards Hall. The County Road and Bridge main facility in Cheyenne contains 12,168 square feet of shop and maintenance space within 3 buildings. This space is adequate except there is only one bay available for work on large trucks and other equipment items.

The Road and Bridge Office expenditures can be separated into O&M and Vehicles and Communication Equipment. Expenditures on capital, defined as facilities improvements, are treated separately. The first and last years (1980 and 1983) in the series are at a considerably higher level for O&M than the intervening 2 years. Thus the overall decline in aggregate is 8 percent and in per capita expenditures is 11 percent which averages to 3 and 4 percent in real values. The 1982 to 1983 aggregate and per capita declines were both only one percent, due to an unexplained relatively high level of spending on vehicles and communication in fiscal year 1982. Per capita expenditures in 1982 for capital, i.e., road and structure improvements, stood at zero which reinforces the view of heavy spending on vehicles and communications equipment for that year. Combined 1983 spending levels for general O&M and vehicles and communications equipment, while at 1982 levels in the aggregate and per capita (as measured in 1982 dollars), appear to reflect the average in terms of expenditures for each. This argues for the use of 1983 per capita expenditures in constant 1982 dollars for the baseline projections. Capital expenditures which are funded from current revenues in the historical series are projected on the basis of the 1983 per capita level, again, in 1982 constant dollars.

## Health, Safety, and Welfare

Items included under this heading include the Extension Agent, City/County Health Unit, 911 emergency telephone system, and subventions by the County for social services programs, ambulance services, and fire protection. Fire protection, however, will be discussed as part of Laramie County independent fire districts. The County has other health care responsibilities carried out by separate organizations, including Laramie County Hospital and Southeast Wyoming Mental Health Center. These will also be discussed under separate headings.

The basic responsibility of the County Extension Agent is to provide technical assistance to the agricultural community, including ranchers and farmers, suppliers, and educational organizations. Actual expenditures in 1982 amounted to \$81,744 with a budget increase to \$109,257 in 1983.

The City/County Health Unit has two divisions -- Nursing Services and Environmental Health. The unit is directed by a Health Officer who is a physician.

Nursing Services staff include the health officer, nursing director, nursing supervisor, 4.5 full time equivalent (FTE) nurse practioners, 10 FTE public health nurses, a nutritionist, a (0.5 FTE) physical therapist, 1 FTE WIC nurse, 0.5 FTE family planning nurse, 0.5 FTE afternoon clinic nurse, 2 FTE home health aides, and 2 FTE clinic aides. Services provided include home health care; immunization clinics; venereal disease control; school health programs; family planning; child health care; cervical cancer screening; women, infants, and children supplemental food program (WIC); and prenatal care.

According to the JEPTR the facilities are inadequate for the existing service level. The Division clinic and office space are too small, inaccessible to handicapped, and close to an arterial which is unsafe for small children. In addition, the Division is currently understaffed by a minimum of one additional public health nurse.

The Environmental Health Division provides surveillance and control for 13 programs. It is staffed by four sanitarians including the director, four animal control officers, one full-time office manager/secretary, and one part-time clerk. The Environmental Health programs include epidemiology, animal control, nuisance, food sanitation, small wastewater, water, school and day care sanitation, home loan evaluations, public swimming pools and beaches, fairs, rodeos, and camps.

The Division is separately located from Nursing Services in facilities having inadequate office and laboratory space. For instance, the existing Environmental Health laboratory has no running water, and sanitary facilities for animal control testing are inadequate. Environmental Health is also in need of an

additional field sanitarian and support. The Health Unit has requested funds for a larger building to house both divisions with more than double existing space.

In summary, the Public Health Unit is operating over capacity in both divisions and has an especially serious shortfall in space and facilities. Additional population will exacerbate these problems as well as cause needs for staff resources in several areas -- public health nursing, sanitarian work, animal control, and support.

Discussions of remedies for the facility shortcomings are underway. These include use of surplus school space; Old Johnson Junior High and Corbett Elementary schools have been noted. The City Police office has been considered. For projection purposes, the treatment has been to add a cost in 1981 dollars of \$10,000 per year for lease of an unspecified additional satellite facility of 1,000 square feet. This is projected to occur in 1984 and is allocated between the baseline and impact population.

The 911 system, located in the City/County Building, provides emergency communications to law enforcement, fire protection, and Emergency Medical System (EMS) services in the county. The 911 center is staffed 24 hours a day and serves 25 agencies. Dispatch service is provided for two Cheyenne and Laramie County urban area fire districts and the other volunteer fire departments in the county. It provides backup dispatch for the privately operated A-1 Ambulance Service whenever all crews are out. Actual expenditures for 911 were \$102,435 in 1982 and \$115,524 in 1983.

The County provides grants to the following social service programs: Alcohol Receiving Center, Attention Home, Child Care Center, Cottonwood YWCA, Community Action Program, Goodwill, Meals-on-Wheels, Mental Health Clinic, NEEDS and CTA Board, Rape Crisis Center, Grandma's Safe House, and Laramie County Senior Center. The grants amounted to \$188,270 in 1982 and \$201,792 in 1983 and were funded either partially or completely with Revenue Sharing and 1 percent optional sales and use tax revenues.

Laramie County is within the Southern Emergency Medical Services Region for the State of Wyoming EMS. The service area extends to large population centers in the Rocky Mountain area when specialized emergency and critical care services (e.g., open heart surgery, serious burn patients) are required. The system has the usual EMS components and includes the facilities of the four hospitals. There is an emergency medical mobile hospital with approximately 100-bed capacity and tertiary care service is available in the county and the rest of the service area.

Emergency transport in the Laramie County EMS area is provided by A-1 Ambulance, which generally serves the Cheyenne urbanized area. There are volunteer ambulance services in Pine Bluffs, Burns, Albin, and Carpenter. The Air Force provides

Military Assistance to Safety and Traffic (MAST) helicopter service. Laramie County Fire District No. 2 provides mutual aid response to injuries and illnesses in Laramie County. Summary information on ambulance services in Laramie County is provided in Table II-9. County Government support to EMS transport amounted to \$76,056 in 1982 and was budgeted at \$220,000 in 1983.

There are seven emergency medicine physicians in Laramie County who operate out of the emergency rooms of the two civilian hospitals on a contract basis. The Air Force Base hospital has a 24-hour emergency room. The VA hospital has emergency capabilities in emergency overflow situations.

There were 123 emergency medical technicians (EMTs) in Laramie County in 1982. Training is provided through the State EMT training program by private voluntary health agencies and other organizations. Public information is provided through a number of organizations.

Other public safety agencies in the EMS system include the Sheriff's Department, the Police Department, the fire departments, the Civil Defense Office, the National Guard units, and the MAST program. These agencies all have trained, qualified emergency medical staff and provide primary first aid, backup emergency service, and linkages with hospitals in cases of disasters or emergencies.

These functions have expanded substantially over the 1980 to 1983 period. The total percent change is 78 for aggregate and 74 for per capita expenditures, both in real terms. The averages of these are 26 and 24 percent accordingly. For the 1982 to 1983 change the figures are 15 and 17 percent correspondingly. The major areas of increase can be seen to be Nursing Services, Extension Agent, and County ambulance expenses. The 911 system recorded a noticeable jump as well. This analysis, along with the discussion on capital facilities for the Health Unit, suggests that per capita expenditures in the functions included here in health, safety, and welfare, will increase somewhat over the forecast period. The resulting projections will be quantified below.

#### Other Functions

##### County Library

Laramie County general government provides modest support for the County Library in the form of subventions. In 1982 the support amounted to \$125,000 increasing to \$166,428 (current dollars) in 1983. The fiscal operations of the County are discussed in detail separately.

##### Civil Defense

The Civil Defense agency of Laramie County prepares plans against disasters of several types including war, floods, storms,

Table II-9

## AMBULANCE SERVICES IN LARAMIE COUNTY

Town	Ambulance Service	Vehicles	Vehicle Type	Total Calls		Auto Accident Calls	
				1981	1982	1981	1982
Cheyenne	A-1 Ambulance Service of Cheyenne	1982 Ford	Van-Mod	3,057	3,254	373	650
		1982 Ford	Std.-Van				
		1982 Ford	Std.-Van				
Pine Bluffs	Pine Bluffs Volunteer Ambulance	1980 Ford	Van-Mod	78	56	15	18
Burns	Burns Community Volunteer	1980 Ford 1969 Jeep	Std.-Van Car-Chassis	35	N/A	N/A	N/A
Albin	Albin Rescue	1973 GMC	Std.-Van	10	10	6	3
Carpenter	G.H.C. Ambulance	1970 Ford	Van	20	N/A	2	N/A
		1969 Cadillac	Limo	20	N/A	4	N/A

Note: N/A Data not available

Source: U.S. Air Force, Transportation Environmental Planning Technical Report, January 1984, from  
Emergency Medical Services and the Cheyenne-Laramie County Service Area, City of Cheyenne - Laramie  
County Regional Planning Office.

fires, explosions, etc. It has a role in determining the facts when disaster strikes and in organizing aid where it is needed.

#### Water and Fire Commissioner

The Water and Fire Commissioner for Laramie County ensures that domestic water sources and structures meet health and fire safety codes. The jurisdiction of the Water and Fire Commissioner is Laramie County except Cheyenne.

Other service functions increased considerably over the 1980 to 1983 period, though the big jump was from 1980 to 1981. This was owing in part to a boost in Civil Defense funding and in part to a now-defunct CETA program which received about \$0.25 million (in current dollars) in 1981. Overall the "other" functions together grew at 88 percent in the aggregate and 83 percent per capita, in 1982 dollars over the full period. These average to 29 percent and 28 percent at annual rates, respectively. A downturn, due mostly to a cutback in CETA funding and no offsetting increases in other areas, took place between 1982 and 1983. The percentages for the aggregate and per capita reflected declines of 11 and 9 in constant dollars. Once again, this analysis serves to justify projecting real expenditures in this area using 1982 per capita levels.

#### Capital Outlays from Operating Budget

Capital outlays from the operating budget are associated with replacement and major renovation of the existing capital stock including both infrastructure and government facilities. These have been erratic over the 4 year period. Still, some account must be taken of these. The procedure used is to average the ratio of capital expenditures to operating expenditures, both in 1982 real dollars, over the four year period 1980 to 1983. This average ratio turns out to be 0.046, thus capital expenditures are a very small fraction of the operating expenditures. This factor is applied to estimate the baseline future capital expenditure levels over the projection period. In addition, it is anticipated that capital expenditures required to remodel the Sheriff's office in 1985 will amount to \$60,000 in 1982 dollars. These are allocated between baseline projected population and project-related projected population on a per capita basis for the year.

#### Additional Capital Outlays

It was noted above that the estimated cost in 1982 dollars to the County for the new joint City/County law enforcement facility is \$7,156,000. The County voters approved a mill levy of 2 mills per year effectively beginning in 1982 which produced some \$410,000 that year and will continue at that level or slightly higher through the projection period. (Approval must be obtained from the voters for continuation after 1985.) At the time of the projected year of construction (1985) it is expected that there will be a grant of \$250,000 each to the County and

City which will be subtracted from project cost. The building fund is also assumed to produce interest at 10 percent and to be used at the time of construction. The balance is assumed to be borrowed. Debt service on this balance has been calculated on the basis of an amortized loan over a 20-year period at 10 percent interest. The annual debt service is apportioned between the baseline and the project during the years 1985 to 1988. It appears as a projected expenditure from 1985 on over the project period.

## LARAMIE COUNTY GOVERNMENT

### Operating Fund Revenues

Revenues for the operating fund are broadly classified into four categories: 1) local sources which include the 1 percent optional sales and use tax; property tax; motor vehicle tax; a grouped item comprising licenses, permits, fines and fees; and miscellaneous revenues, primarily interest income; 2) state sources which include the 3 percent sales and use tax, cigarette and gasoline tax redistributions, the severance tax, and other revenues; 3) federal sources which include Federal Revenue Sharing, payments-in-lieu of tax, grants, and other revenues; and 4) local intergovernmental sources, primarily City of Cheyenne payments. Each of these revenue sources will be described in some detail below. First, however, it is useful to consider the totals. Table II-10 presents revenues in current dollars for individual and grouped sources. Both aggregate and per capita amounts are shown for the grouped sources. Total revenue by source (excluding unencumbered fund balances, called carryover) increased by 93.4 percent in the aggregate and 89.9 percent per capita between 1979 and 1983. The corresponding average annual percent changes are 23.4 percent and 22.5 percent, respectively. (This is a simple not a compound factor.) The annual percent change for the 1982 to 1983 period is slightly negative (-1.5 percent) in the aggregate and slightly positive (0.4 percent) in per capita, suggesting a rapid falling off in revenue generation. By comparison, population change during the four year period amounted to only half of 1 percent per annum on average and actually declined by a little less than 2 percent between 1982 and 1983.

Since it is for most purposes more meaningful to analyze changes in real terms, all of the detailed analysis of the revenue sources will be done on deflated or "constant" dollars. The deflator used, as in the case of general fund expenditures, is the state and local government price deflator. Table II-11 presents aggregate and per capita revenues for the major sources. The dominant source of revenue to the Laramie County general fund is locally derived. In fiscal year 1983, local as a percentage of total revenues by source (excluding carryover) amounts to about 59 percent. This compares to 52 percent in 1979. State sources represent the next largest component of total revenues in 1983 at 42.5 percent. In 1979 they represented about 25.5 percent of total revenues. The distribution of severance tax revenues to Laramie County beginning in 1982 accounts for the substantial increase in the later year. Federal source revenues represent only 12.7 percent in 1983, falling off from 19.4 percent in 1979. Local intergovernmental sources, namely fees and charges remitted by the City of Cheyenne for services performed by the County on its behalf, represent less than 4.8 percent of total revenues by source in 1983. A final note on changes in total revenues by source is that expressed as the average annual percent change, the rate of increase in the single year 1979 to 1980 was almost that of the 3-year period 1980 to



Table II-10

LARAMIE COUNTY REVENUES BY SOURCE  
FY 1979 - FY 1983  
(CURRENT DOLLARS)

Revenues by Source	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983 (Budgeted)	Percent Change 1979-1983	Percent Change 1982-1983	Annual Average Percent Change 1979-1983
<u>Local Sources</u>								
1% Sales and Use Tax	\$ 762,954	\$ 887,089	\$ 1,152,534	\$ 1,306,651	\$ 1,000,000	31.1%	-24.1%	7.8%
Property Tax	727,347	874,557	1,093,352	940,465	1,138,790	56.6	21.1	14.1
Motor Vehicle Tax	98,990	137,264	156,483	178,800	190,000	91.9	13.3	23.0
Licenses, Permits, Fines, and Fees	415,688	506,486	516,547	383,534	353,260	-15.0	-7.9	-3.8
Miscellaneous	289,498	626,275	872,127	954,816	700,000	141.8	-26.7	35.4
Interest Income	61,771	264,002	333,667	179,421	120,710	95.4	-32.7	23.8
Other	\$2,356,248	\$3,295,673	\$4,124,710	\$3,943,687	\$3,502,760	48.7	-11.2	12.1
Subtotal:	34.05	48.04	58.66	54.89	49.70	45.6	-9.5	11.4
Per Capita								
<u>State Sources</u>								
3% Sales and Use Tax	\$ 893,734	\$1,091,066	\$1,199,006	\$1,508,327	\$1,500,000	67.8%	-0.6%	17.0%
Cigarette Tax	52,963	46,498	51,211	79,570	60,000	13.3	24.6	3.3
Gasoline Tax	300,416	303,742	272,707	243,192	250,000	-16.8	2.8	-4.2
Severance Tax	--	--	--	1,468,672	1,723,692	--	9.0	--
Other	--	98,115	415,436	187,192	197,260	--	5.2	--
Subtotal:	\$1,247,113	1,539,421	\$1,938,360	\$3,486,953	\$3,730,952	199.2	7.0	49.8
Per Capita	18.02	22.44	27.57	48.53	52.94	193.8	9.1	48.5
<u>Federal Sources</u>								
Revenue Sharing <sup>5</sup>	\$656,118	\$ 785,476	\$ 894,462	\$ 991,684	\$ 953,326	45.3%	-3.8%	11.3%
Payment-in-lieu-of-tax	7,124	11,657	6,922	13,684	7,000	-1.7	-48.9	-0.4
Grants <sup>6</sup>	195,755	345,747	433,986	11,267	--	-100.0	-100.0	--
Other	20,942	56,156	184,604	166,571	158,000	654.5	-5.2	163.6
Subtotal:	\$879,939	\$1,199,036	\$1,519,974	\$1,183,206	\$1,118,326	27.1	-5.5	6.8
Per Capita	12.72	17.48	21.62	16.46	15.87	24.8	-3.6	6.2
<u>Local Inter-Govt. Sources</u>								
City of Cheyenne <sup>8</sup>	\$54,041	\$152,914	\$275,056	\$296,000	\$424,338	685.2%	43.3%	171.3%
Per Capita	0.78	2.23	3.91	4.12	6.02	671.8	46.1	168.9
Total Revenue by Source	\$4,537,341	\$6,187,044	\$7,859,100	\$8,909,846	\$8,776,376	93.4%	-1.5%	23.4%
Per Capita	65.57	90.19	111.75	124.01	124.54	89.9	0.4	22.5
Carryover <sup>9</sup>					\$1,380,916			
(Unencumbered)					\$10,157,292			

Table 11-10 Continued, page 2 of 2  
 LARAMIE COUNTY REVENUES BY SOURCE  
 FY 1979 - FY 1983 (CURRENT DOLLARS)

Revenues by Source	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983 (Budgeted)	Percent Change 1979-1983	Percent Change 1982-1983	Annual Average Percent Change 1979-1983
<u>Total Available Revenue</u>								
Per Capita								
Building Fund <sup>10</sup>	\$ --	\$ --	\$ 3,127	\$408,862	\$448,964			
Laramie County Population	69,200	68,600	70,320	71,850	70,470	1.8%	-1.9%	0.5%

Notes: 1 Includes (aside from property tax) revenue from delinquent property tax revenue, miscellaneous property tax revenue, and building fund mill levy.

2 Includes revenue from liquor licenses and beer permits, fireworks permits, subdivision permits, revenue bond fees, snowmobile licenses, transient merchant licenses, private investigator licenses, zoning permits, advertising fees, treasurer's fees, County Court costs, County Clerk fees, and Clerk of the District Court fees.

3 Includes bad check penalties, property rental, telephone and vending reimbursements, surplus Civil Defense property, used equipment reimbursement, Road and Bridge recovery, 911 PX charges, Public Health Nursing recoveries, Environmental Health recovery, Child Health Care recovery, Cancer Clinic recovery, Animal Control recovery, Family Planning, Unanticipated income, and miscellaneous income.

4 Includes the state share of funding for the following programs: Environmental Health, Child Health Care, Cancer Clinic, WIC Program, and Prenatal Clinic and revenue from the HB1268 Program to be phased out in 1983 (FY 1982 HB1268 program revenue sources amounted to \$15,000 down from \$245,000 in FY 1981).

5 Includes interest on prior year's balance.

6 The federal grants included are Manpower Planning, CETA, and LSAA.

7 Other federal sources include government royalties, Medicare payments for the Public Health Nursing Program, and the federal share of the Civil Defense & Family Planning programs.

8 City of Cheyenne sources include the city's share of the following programs: Ambulance Service, 911 Center, Public Health Nursing, Environmental Health, Child Health Care, Cancer Clinic, Animal Control, Family Planning, and Civil Defense.

9 Carryover reverts to unencumbered fund balances for the current year associated with the general, 1% option, and Federal Revenue Sharing Funds.

10 This is a sinking fund supported by a separate county levy.

Table 11-11

LARAMIE COUNTY REVENUES BY SOURCE  
FY 1979 - FY 1983  
(1982 CONSTANT DOLLARS)

Revenues by Source	FY 1979 0.779	FY 1980 0.859	FY 1981 0.934	FY 1982	(Budgeted) FY 1983 1.053	Percent Change 1979-1983	Percent Change 1982-1983	Average Annual Percent Change 1979-1983	Average Annual Percent Change 1980-1983
<u>Local Sources</u>									
1 % Sales and Use Tax	\$ 979,402	\$1,032,699	\$1,233,976	\$1,306,651	\$ 949,667	-3.0%	-33.7%	-0.8%	-2.6%
Property Tax	933,693	1,018,111	1,170,612	940,465	1,081,472	15.8	15.0	4.0	2.1
Motor Vehicle Tax	127,073	159,795	167,541	178,800	180,437	42.0	0.9	10.5	4.3
Licenses, Permits, Fines, and Fees	533,618	589,623	553,048	383,534	335,480	-59.1	-12.1	-14.8	-14.4
Miscellaneous	371,628	729,075	933,755	954,816	664,767	78.9	-30.3	19.7	-2.9
Interest Income	79,295	307,336	357,245	179,421	114,634	44.6	-36.1	11.1	-20.9
Other	3,024,709	3,836,639	4,416,177	3,943,687	3,326,457	10.0	-15.7	2.5	-4.4
Subtotal:	43.71	55.93	62.80	54.89	47.20	7.9	-14.0	2.0	-5.2
Per Capita									
<u>State Sources</u>									
3% Sales and Use Tax	\$1,147,283	\$1,270,158	\$1,283,732	\$1,508,327	\$1,424,501	24.2%	-5.6%	6.0%	4.0%
Cigarette Tax	67,989	54,130	54,830	79,570	56,980	-16.2	-29.4	-4.1	1.7
Gasoline Tax	385,613	353,600	291,978	243,192	273,417	-29.1	2.8	-7.3	-7.6
Severance Tax	--	--	--	1,468,672	1,636,934	--	11.5	--	--
Other	--	114,220	444,792	187,192	187,331	--	0.1	--	21.3
Subtotal:	1,600,885	1,792,108	2,075,332	3,486,953	3,579,163	123.5	1.6	30.8	33.2
Per Capita	23.47	26.12	29.51	48.53	50.28	117.3	3.6	29.3	30.8
<u>Federal Sources</u>									
Revenue Sharing	\$ 842,257	\$ 914,408	\$ 957,668	\$ 991,684	\$ 905,343	7.5%	-8.7%	1.9%	-0.3%
Payment-in-lieu-of-tax	9,145	13,570	7,411	13,684	6,648	-27.3	-51.4	-6.8	-17.1
Grants	251,290	402,499	464,553	11,267	--	--	-100.0	--	--
Other	26,883	65,374	197,649	166,571	150,048	458.2	-14.1	114.5	43.2
Subtotal:	1,129,575	1,395,851	1,627,381	1,183,206	1,062,038	-6.0	-12.2	-1.5	-8.0
Per Capita	16.32	20.35	23.15	16.46	15.07	-7.7	-8.4	-1.9	-2.5
<u>Local Inter-Govt. Sources</u>									
City of Cheyenne	\$ 69,372	\$ 178,013	\$ 294,493	\$ 296,000	\$ 402,980	480.9%	36.1%	120.2%	42.0%
Per Capita	1.00	2.59	4.19	4.12	5.72	472.0	38.8	118.0	40.3
Total Revenue by Source	\$5,824,571	\$7,202,612	\$8,413,383	\$8,909,846	\$8,370,638	43.7	-6.5	10.9	5.2
Carryover	84.17	104.99	119.64	124.01	118.78	40.5	-4.6	10.1	4.2
(Unencumbered)									
Total Available Revenue					\$1,311,411				
Per Capita									
Building Fund	\$ -0-	\$ -0-	\$ 3,348	\$ 408,862	\$ 426,367				
State/Local/Price Deflator	0.779	0.859	0.934	1.000	1.053				
Laramie County Population	69,200	68,600	70,320	71,850	70,470				

1983. Sizeable increases in State revenue sources account for the lion's share of the rise in total revenues between 1979 and 1980. Total revenues by source are shown to decline by 6.5 percent between fiscal years 1982 and 1983. The decline is attributable to a falling off in budgeted local revenues sources primarily, offset to some extent by a rise in state source revenues.

Prior to discussing the revenue sources in detail it is noted that the building fund (a sinking fund) is supported by a separate property tax levy of approximately 5 mills. This fund was established through approval of the voters to support financing of the proposed joint City/County law enforcement facility. According to the County Treasurer's office, it is likely that the fund's existence will continue through the study projection period at the current funding level. This is predicated on obtaining voter approval.

#### Local Sources

As shown in Table II-11, local revenue sources consist of the local share of the 1 percent optional sales and use tax; property tax; motor vehicle tax; grouped revenues from licenses, permits, fines, and fees; and miscellaneous including interest income.

#### 1 Percent Optional Sales and Use Tax

Each county in Wyoming has the option of establishing a 1 percent sales and use tax as an add-on to the 3 percent sales and use excise tax at the State level. The lone difference in the two revenue sources is the optional nature of the 1 percent tax. It can be imposed only with the approval of the county's voters and is retained through a vote by the electorate at each general election. The county keeps all the proceeds of the 1 percent optional tax less one percent of total revenues retained by the State to defray collection costs. The revenue is distributed among incorporated jurisdictions in the county in proportion to the urban population as a fraction of the total county population as determined by the latest U.S. Census. This is the same procedure as used for the state source revenue, the 3 percent sales and use tax, one-third of which is distributed back to counties from the State. The procedures for collecting sales tax and establishing liability and county of disposition for the use tax will be discussed below under the state source revenues from the 3 percent sales and use tax.

Turning now to Table II-11, the percent change from 1979 to 1983 in constant dollars was -3 percent which averages to -1 percent. From 1982 to 1983, the decline was 34 percent. The primary reason for the decline was an anticipated reduction in economic activity. (Recall that the fiscal year 1983 figures are budget, not actual data.) If we omit 1983 from consideration, the trend is toward a modest real increase. In any case, the projection procedure for the sales and use tax will be income-based, since the sales and use tax is an ad valorem tax on

expenditures which are highly correlated with income. This will be discussed in connection with the 3 percent sales and use tax.

### Property Tax

Property tax revenues are derived from levies against real and selected personal property, including improvements. All real and personal property in Wyoming is subject to taxation unless specifically exempt. Exemptions include government, religious, charitable, certain public property; land from which minerals are being extracted; debt and equity instruments; livestock; registered motor vehicles; business inventories; and certain other property. The overall rate is composed of the total applicable state, county, city, school, and special district levies which are within legal limits. The County Assessor assesses all property not assessed by the State. The Department of Revenue and Taxation assesses gross products of mines, private car companies, public utilities, pipelines, and telephone and telegraph companies. The State Board of Equalization assesses railroad properties and livestock. The County Treasurer collects the property tax revenues and distributes the collections to the authorized taxing units of government.

Property tax collections in Laramie County for the period 1974 to 1983 are analyzed in Table II-12. In current dollars, calculated tax collections for the Laramie County general levy (not including pass-throughs to other taxing jurisdictions or the building fund) amount to \$1,072,000 for 1983. This represents a 247 percent increase from 1974. At the same time the levy rate increased from 2.66 mills to 4.75 mills, a 78 percent increase. The corresponding increases in assessed valuation of the property on the books were from \$116 million to \$226 million or 95 percent. Thus, tax collection increases were derived somewhat more (about 21 percent more) from increasing assessed valuation than from levy rate increases. However, the per capita figures are somewhat different. Per capita assessed valuation increased by only 69 percent over the period, somewhat less than the levy rate (about 12 percent less). In fact, when the assessed valuation totals are deflated to 1982 dollars, the 10-year percent increase is only 8 percent. The per capita change for assessed valuation actually falls by 6 percent. This justifies using a per capita figure for projections in the property base.

An alternative method for projecting the property base would be to use personal income or some measure derived therefrom. It can be seen that personal income grew for the period 1973 to 1982 (the year preceeding collection, which corresponds to assessed valuation) by 163 percent. This is 72 percent faster than property valuations. In fact, if we inspect the final column in Table II-12, we can see that the ratio of personal income to the property tax base has increased from 2.87 to 3.87. Most of this unit increase in the ratio occurred between 1976 and 1980, a "boom" period in the U.S. economy. Income is thus growing much faster than assessed valuation, but considerably slower than tax collections. There is no obvious way to tie income to either of

Table II-12  
LARAMIE COUNTY PROPERTY TAX BASE  
1974-1983

	Assessed Property Valuation <sup>1</sup>		Tax Collections - Gen. Levy		Levy Rate (Mills)	Total Personal Income (Millions of Current \$)	Ratio of Personnel Income to Assessed Valuation
	Total (Thous. of \$) Current \$	1982 \$ Per Capita	1982 \$ Per Capita	Total (Thous. of \$)			
1973	115,891.3	208,813.1	18,543	33,410	N/A	--	2.87
1974	122,884.3	211,058.6	18,964	32,571	308.7	2.660	3.08
1975	131,443.4	210,309.4	20,316	32,505	432.6	3.520	3.11
1976	147,429.0	215,224.8	22,474	32,809	470.9	3.580	3.09
1977	N/A	--	--	552.9	8.34	3.750	--
1978	165,698.8	208,426.2	24,731	31,108	N/A	N/A	3.50
1979	178,727.1	207,340.0	25,828	29,962	735.7	4.441	3.70
1980	195,259.4	213,865.7	28,463	31,176	956.2	5.350	3.88
1981	205,947.9	213,638.9	29,287	30,381	1,101.3	5.640	4.08
1982	225,718.5	225,718.5	31,415	31,415	926.3	4.500	3.87
1983	N/A	--	--	1,072.2	15.21	4.750	--

Percent Change  
1974-1983

94.8% 8.1% 69.4% -6.0% 247.3% 291.5% 78.5% 162.6%

Percent Change  
1982-1983

9.6% 5.7% 7.3% -3.4% 15.8% 15.5% 5.5% 3.9%

Notes: 1 Assessed property valuations are shown for the year preceding tax collections since they are the base for collections. The percent changes shown are for the years of collections and the years of valuation plus one.

2 Deflation to 1982 dollars as based on the American Appraisal Company combined index.

N/A Data not available

these or to the levy rate.

Further assumptions are required for projections of the property tax base. Clearly, it is unrealistic to attempt to project the levy rate as opposed to the base. The assumption about assessment practices are that they and the levy rate will remain stable. The anecdotal value of the assessed to market value ratio is said to be 8.5 percent. From experience elsewhere, it is also assumed that there is an 18-month lag (on average) between completion of new construction projects such as homes and actual tax collections, since there is a 1-year lag between going onto the assessment rolls and collections. In Wyoming the property assessment rolls are fixed in early February for the year. The 8.5 percent assessed to market value ratio also reflects a 2 to 4 year lag in changing assessed valuations of property since most areas reassess property only every 3 years or so. This is assumed to remain unchanged over the projection period.

Table II-11 shows that in constant 1982 dollars the property tax revenue for Laramie County increased by 16 percent between 1979 and 1983, which averaged to 4 percent on an annual basis. The increase between 1982 and 1983 was 15 percent owing in part to collections increasing rapidly between 1979 and 1981 dropping off dramatically in 1982, and picking up again as noted in 1983. The current dollars table (Table II-10) reveals that, in these terms, the ups and downs are not so stark. The 1979 to 1983 percent change in current dollars was 57 percent, which averages to 14 percent. Here the 1982 to 1983 jump was but 21 percent, only moderately above average. Based on this analysis, collections will be projected to grow slowly in real terms.

Laramie County Government currently has no outstanding bonded debt obligations. Total bonding capacity (with voter approval), which is based on 2 percent of total assessed property valuation, amounts to \$4,514,400 in 1983.

#### Motor Vehicle Tax

Every owner of a motor vehicle or trailer weighing over 1,000 pounds must obtain a registration and assessment from the county treasurer of the county of residence. County residence fees are calculated as a percentage of factory price adjusted by vintage. Vehicle dealers pay \$150 for the first plate and \$4 for each additional plate. Special plates (municipal, prestige, etc.) vary from \$1 to \$15. Special fuel powered vehicles pay \$50 extra. State fees are added on and vary by vehicle type and weight.

Exemptions include nonresident vehicles, government vehicles, agricultural vehicles, and certain vehicles or combinations registered in a contiguous state granting reciprocity. Members of the armed forces are exempt from county registration fees only.

In addition, another tax revenue is included, the commercial vehicle registration tax. The base here includes commercial vehicles, rental utility trailers, fleets of commercial vehicles, and rental vehicles operating between Wyoming and other states. In this case, there is a distribution of registration fees based upon the in-state mileage in proportion to total miles driven in reference to commercial vehicles. For rental vehicles and trailers, the rates are based on the average number of rentals in Wyoming during the preceding year.

Referring now to the constant dollar revenue table, the motor vehicle tax is a small and gradually increasing revenue source for Laramie County. The percent increase from 1979 to 1983 was 42, which averages to 10 percent per year. From 1982 to 1983 the percent increase was but 1 percent. Based upon this analysis and general trends in vehicle registrations in Wyoming and elsewhere, a slightly upward trend in motor and commercial vehicle tax revenues per capita will be projected.

#### Licenses, Permits, Fines, and Fees

Laramie County grants licenses for dispensing alcoholic beverages, for private investigators, and for transient merchants. Permits are required for sale and distribution of beer and wine, sale of fireworks, development of subdivisions, and zoning reclassification. The County Clerk and the Court Clerk charge fees for services such as recording and Court fees. Fines and forfeitures are charged when persons are charged with or convicted of ordinance violations under County jurisdiction.

The constant dollar revenues from this source can be seen in Table II-11. The most striking phenomenon is the drop-off of these revenues between 1981 and 1982 from some \$553,000 to \$384,000. This is owing entirely to the changeover from County to District Court. In fact, these items, since they are somewhat unrelated in terms of trend, should perhaps be perused in more detail. This is done in Table II-13. These current dollar figures indicate a somewhat erratic pattern. The Clerk fees have slowly declined. Zoning and subdivision permit fees increased for a year and then dropped. The residual had a drop, an increase, and a drop. Except for Court fees, the explanation for these trends is likely two-fold. It is well-known that the volatile housing construction industry is very boom and bust oriented. This accounts for ups and downs in construction-related permit fees and perhaps others. Second, there has been a general recessionary trend during the period in question, with ups and downs in the interest rate, income, jobs, and related economic factors. Since many of the Clerk and "other" revenue sources are related to one or another of these variables it is not surprising that the pattern is unstable.

In order to project revenues from these sources, two effects will be taken into account. First, these revenues will be projected on a per capita basis, which reflects the fact that population is the most important inducement for most of these



Table II-13

LARAMIE COUNTY  
SELECTED REVENUES FROM  
LICENCES, PERMITS, FINES, AND FEES  
(Current Dollars)

	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>
County Clerk's Fees	298,257	278,058	252,683	250,000
County Court Costs	88,692	128,193	9,312	200
Zoning and Subdivision Permits	10,148	13,521	8,528	6,500
Other	112,389	96,775	113,011	96,560
TOTAL:	506,486	516,547	383,534	353,260

Source: Laramie County Budget, selected years.

activities, since they are housing or population related. Second, to reflect the notion that the general economy is expected to be somewhat more prosperous over the projection period than the recent historical period, the trend will be toward a modest increase on a per capita basis.

#### Other Local Source Revenues

These revenues include revenue from a variety of charges for services and rental income sources. Included are Sheriff's recoveries, election reimbursements, Road and Bridge recoveries, 911 charges, Public and Environmental Health recoveries (such as nursing, clinics, animal control), sales of used equipment, and the like. Other types of revenue in this category include bad check penalties, telephone and vending reimbursements for space used, property rental income, etc.

This revenue flow has fluctuated substantially over the historical period as can be seen by considering the constant dollar revenue stream in Table II-11. It has been declining since 1981, though it grew substantially between 1979 and 1981. Lacking better information on the details, it is assumed that a per capita average based on the 1979 to 1983 experience will persist over the forecast period.

Interest income, the major component of other local revenue sources according to the County Treasurer's office, is derived largely from short-term investments of cash rather than long-term investments of surplus cash or funds established for such purposes.

The revenue from this source is expected to fall by approximately \$300,000 to an estimated level of \$400,000 for fiscal year 1984 because of a recent State legislative enactment requiring counties to disburse the proceeds of property tax collections to independent taxing jurisdictions within their respective boundaries in shorter time periods. Heretofore, counties as agents for the independent taxing jurisdictions disbursed at 6-month intervals. In the future they will be required to disburse on a monthly basis. According to the County Treasurer's office, this will result in a reduction of interest earnings by approximately \$300,000 annually.

Baseline interest earnings are assumed to fall off to \$400,000 in 1984 and from that time remain at a fixed percentage of total available revenues net of interest earnings over the projection period unless it is determined that for any given year expenditures exceed revenues. In such an event interest earnings are reduced by 10 percent of the projected deficit amount. (In reality, projected budget deficits would be eliminated through expenditure controls or taxing measures or, in extraordinary circumstances, be financed through borrowing which would result in interest expenditures.)

## State Sources

As shown in Table II-11, state revenue sources consist of the local share of the 3 percent state sales and use tax; cigarette tax; gasoline tax; severance tax; and miscellaneous, comprised mostly of State subventions to health programs.

### 3 Percent State Sales and Use Tax

The state sales and use tax (plus the 1 percent optional tax, if applicable) is levied upon the sales or use of tangible personal property and specified services in the state of Wyoming. The incidence of the tax is quite general, including retail sales of tangible property; leases of tangible property if the property would have been taxable, if sold; telephone and telegraph services and the equipment used to carry out such services; intrastate transportation of passengers; sales by public utilities and by those furnishing gas, electricity, or heat for domestic, industrial, or commercial consumption; meals; lodging services; admissions to amusement or athletic events; repair, alteration, or improvement of tangible personal property; contract geophysical exploration services; sales of automobiles, mobile homes, campers, and semitrailers; charges for services and materials provided by garages and service stations other than for gasoline; sales of alcoholic beverages; and sales of tobacco products except cigarettes. The use tax applies to tangible personal property that is stored, used, or consumed within the state. The purchase or lease of all tangible property outside the state is subject to use tax if the same transaction would be subject to sales tax had it occurred wholly within the state of Wyoming. Transportation costs are also taxable on purchases of tangible property if title is transferred after transportation is rendered.

Enforcement of the use tax provisions is accomplished through several mechanisms of which three are described here in some detail. Mandatory licensing is required of firms who are "doing business within the state" including those which are headquartered out-of-state but operate an office or use agents to solicit business within the state. These firms are required to collect and remit use tax on all sales of tangible personal property. Permissive licensing is available as a convenience to customers of out-of-state businesses who are not doing business in Wyoming but making sales upon which purchasers are liable for use tax. Non-resident prime contractors are required to file with the appropriate State agency a surety bond or legal security to cover payment of use taxes. Similarly, resident prime contractors are required to withhold payment of 3 percent of contract value from nonresident subcontractors until a release of funds is issued by the State. Other enforcement mechanisms include port of entry disclosure procedures, an interstate audit agreement of which Wyoming is a signatory, chattel mortgage record searches, and civil and criminal enforcement penalties.

The Wyoming tax code allows a number of exemptions from the

sales and use tax. The most important exemption from the standpoint of this analysis and which derives from Constitutional Law is that given to tangible property directly purchased by the federal government that are to be used by a contractor in making improvements or repairs to real property. (The State and its political subdivisions are accorded the same exemption.) Other important exemptions include components used in the manufacture of new articles, intrastate transportation of employees when transportation is paid by employer, professional services, interstate transportation of freight and passengers, and sales of trucks, etc., used substantially in interstate commerce.

Under statute contractors are deemed consumers. A contractor who furnishes tangible personal property under contract or in the development of real estate whether owned or leased is considered the consumer of tangible personal property within the meaning of the sales and use tax laws in Wyoming. Sales of materials and supplies to be used in the construction of improvements to real property, including by implication federal projects, are, therefore, taxable sales.

Disposition of the 3 percent sales and use tax from the state to local jurisdictions is based upon the actual sales and use tax collections in each county and the relationship urban population has to total population of each county as of the latest federal census. One-third of the sales tax (less administrative costs, i.e., 1-percent of collections) and one third of the use tax (less costs) is distributed back to counties and their respective incorporated communities.

Returning to Table II-11, sales and use tax collections measured in constant dollars showed an upward trend between 1979 and 1982. Budgeted collections for 1983 were somewhat lower. In per capita (not shown) the 1982 and 1983 values are about the same. The decrease in anticipated 1983 sales and use tax revenues is explained by the recessionary economy.

The approach used for the baseline projections is based on an estimation procedure developed and used in the FEIS. (For a full description, see the public finance section of the Socioeconomics EPTR.) Simply stated, this procedure applies the results of time series regression analysis in which the dependent variable is sales and use tax collections and the independent variable is personal income. The positive relationship between personal income and consumption expenditures (subject to sales and use taxes) is well-known and, not surprisingly, is supported by the results of the analysis. Those results and consequent sales and use tax projections are adopted for the baseline in this study.

A further note on baseline sales and use tax projections for Laramie County is necessary in order to account for the effects of programmed non-Peacekeeper construction at F.E. Warren AFB between 1984 and 1989. The annual dollar outlays associated with that construction may be referred to in Table I-36. Similarly,

the labor requirements associated with this construction are shown in Table I-37. The forecasting procedure explicitly incorporates the effects of personal income and consumption expenditures associated with F.E. Warren AFB non-Peacekeeper construction worker households in the baseline sales and use tax projections. However, construction materials are assumed to be incorporated in the estimated relationship between personal income and sales and use taxes. The historical data series used to estimate this relationship incorporated a number of large construction projects. Thus it was argued that income and expenditure patterns adequately incorporate the effects of the programmed F.E. Warren AFB non-Peacekeeper construction.

#### Cigarette Tax

This tax of \$0.08 per package or 4 mills per cigarette is levied on all sales by wholesalers in the state. Sales to the U.S. Government or any of its agencies are exempt as are sales in interstate commerce. Collections are made on a monthly basis. Of total cigarette taxes collected by the state, 61.75 percent are distributed to counties, cities, and towns on the basis of collections within their boundaries.

Table II-11 indicates the annual flow of cigarette tax revenues in constant 1982 dollars covering the period 1979 to 1983. The magnitude of annual revenues is roughly the same for the years indicated; however, there is no clear pattern on which to establish trends. In 1979, revenues amounted to \$69,989, thereafter falling to \$54,130 in 1980, rising to \$54,830 in 1981 and \$79,570 in 1982. Budgeted revenues for 1983 indicated a reduction to \$56,980. For purposes of projecting baseline conditions, it is assumed that a per capita average based on the 1979 to 1983 experience will continue over the forecast period.

#### Gasoline Tax

The gasoline tax is levied on the volume of gasoline sold, used, or distributed for sale or use within the state. The rate applied is \$0.08 per gallon, except gasohol which is taxed at \$0.04 per gallon. Collections are made on a monthly basis. Approximately \$0.01 or 25 percent of the gasoline tax is distributed to counties, cities, and towns based on location of sale.

Returning to the constant dollar table, gasoline tax distributions have declined by 29.1 percent during the period 1979 to 1983. The budgeted level of revenues from this source for 1983 suggests a modest rise (2.8 percent) over 1982. The upturn does not, however, argue for a rising trend in gasoline tax collections. Forecast gasoline prices and consumption patterns reflect moderate increases only. Moreover, the tax is unit based or specific rather than value added, i.e., based on percentage of price or valuation. This means that total collections are determined by the number of gallons sold rather than the value of sales, which, especially in a period of

increasing prices, is a disadvantage. Based on this analysis gasoline taxes in Laramie County are projected on the basis of 1983 per capita revenues.

#### Severance Tax

The severance tax is levied for the privilege of extracting specified minerals and valuable deposits according to the fair market value of the product after the mining or producing process is completed. In 1982, natural gas, coal, trona, and uranium constituted 99.5 percent of the value of minerals extracted within the state. The State Board of Equalization determines the value of gross annual production based on the previous year's production. In addition, mineral producers are required to file reports based on production and pay taxes on a quarterly basis. The severance tax rates vary by mineral. As of 1982 the value of oil was taxed at 4 percent for stripper wells and 6 percent for other; gas was taxed at 6 percent; coal was taxed at 10.5 percent; and both trona and uranium were taxed at 5.5 percent.

Counties and cities receive distributions from severance taxes on oil and gas only. Cities and towns receive 12.5 percent of the severance tax on gas and non-stripper oil production and 18.75 percent of stripper production. Counties receive 4.2 percent of the severance tax on gas and non-stripper oil production and 6.25 percent of stripper production. Disposition of severance taxes for counties is based on the proportion of state population determined by the latest official census. Disposition of severance taxes for cities is based on the relative proportion of population in incorporated areas.

The severance tax is an important revenue source for the State and its municipal subdivisions. Its importance warranted an in-depth evaluation of future developments. A private energy consultant provided an independent forecast of mineral royalty and severance tax revenues for use by the FEIS and FIA. The forecast which is contained in the study "Historical and Forecasted Mineral Royalty and Severance Tax Revenues: Wyoming and Selected Local Governments," prepared by W. Michael McHugh, is the basis for the projections of severance taxes by this study.

#### Other State Revenues

Other State revenues include State funding for the following programs: Environmental Health, Child Health Care, Cancer Clinic, WIC program, and Prenatal Clinic as well as revenues from the HB126B program which was phased out in 1983.

As shown in the constant dollar table, over the period 1979 to 1983 revenues from this source followed an erratic pattern. The 1982 actual and 1983 budgeted revenues are, however, about the same. The 1983 per capita level is used to project baseline revenues from this source.

## Federal Sources

Returning to Table II-11, federal sources consist of Federal Revenue Sharing, payment-in-lieu-of-tax, grants, and other.

### Federal Revenue Sharing

Revenues from this source are allocated by the State for units of general local government on a formula basis which takes into account local population, income, and tax effort. Changes in allocations are determined each year prior to the "entitlement period" which begins on October 1 and runs for 1 year. Entitlement amounts are allocated to units of general local government on a quarterly basis. The population, income, and tax effort information upon which entitlements are determined is based on Department of Commerce estimates (or actual census figures if available) and contain a lag of approximately 2 years prior to disbursement of Federal Revenue Sharing funds to local general government units.

Examining now the revenues from this source as shown in the constant dollar table, annual entitlements have been fairly constant over the period 1979 to 1983 for Laramie County. Measured in per capita (not shown), revenues increased slightly between 1979 and 1982. The budgeted figure for 1983 indicates a moderate reduction in revenues. For purposes of projecting baseline conditions, use of the per capita value for 1982 is justified.

### Payment-In-Lieu-Of-Tax

This small revenue source consisting of payment-in-lieu-of-tax related to Bureau of Land Management and Forest Service lands has varied substantially between 1979 and 1983. For purposes of baseline projections, the per capita average of the annual revenue flow over the 4-year period is applied.

### Grants

The federal grants included under this heading are Manpower Planning, CETA, and LEAA. Proceeds from grants are shown to be zero in 1983, a reflection of the phasing out of these federal grant programs.

Baseline revenue projections for Laramie County assume that federal grants will remain at zero through the projection horizon. The reservation must be added, however, that federal grant support is likely to be sought by the County for the joint City/County law enforcement facility.

### Other Federal Sources

Other federal sources include portions of federal government royalties, Medicare payments for the Public Health Nursing program, and federal support for the Civil Defense and Family

## Planning programs.

As shown in Table II-11, revenues (in constant dollars) from this source increased substantially between 1979 and 1981 and have declined somewhat since. The use of the 1982 per capita level appears justified for projecting baseline revenues.

### Local Intergovernmental Sources

This source consists of payments from the City of Cheyenne for the following programs: ambulance service, 911 center, Public Health Nursing, Environmental Health, Child Health Care, Cancer Clinic, Animal Control, Family Planning and Civil Defense.

Returning again to the constant dollar revenue table, revenues per capita have been rising over the historical period examined. The rise is related most likely to expansion of service required to satisfy the demands from the city's population. The gross percent change in the population for the city of Cheyenne between 1979 and 1983 was 4.2, compared to 1.8 percent for the county as a whole. This justifies the use of the 1983 revenues adjusted for changes in the forecast population of the city of Cheyenne for purposes of projecting baseline revenues from this source.



## Baseline Projections

The projections for the baseline or no project future conditions in Laramie County are given in Tables II-14 and II-15, for revenues and expenditures, respectively. The details of the projection methodology are given separately as notes to the tables; however, they generally follow the suggestions given above in the text in connection with the historical presentations of these. The data are all in 1982 constant dollars. The 1982 entries in the first column are, without exception, actuals. The 1983 entries in the second column are a mixture of actuals, projections, and, in some instances, budget figures, where they were felt to improve upon the more mechanical procedures utilized for the remaining projections. Recall that many of the projections are based on per capita extrapolations on particular years or averages of years. Capital finance, for which there is only one major case in Laramie County, is treated outside regular operating expenditures and current annual revenues.

Local source revenues are all increasing moderately through the period 1983 to 1992, the final year considered. These include the optional 1 percent sales and use tax revenues; property tax revenues; motor vehicle tax revenues; licenses, permits, fees, and fines; and a miscellaneous category. The only unconventional estimation procedure, that for sales and use taxes, is discussed below.

State source revenues are slowly increasing except for severance tax revenues for 1984 which have dropped off from the 1983 level, reflecting energy and general economic conditions in 1983. The cigarette tax was brought down substantially in 1983 from 1982 levels, but increases modestly thereafter.

Federal source revenues are the most difficult to project. Grants were dropped after 1982. Modest increases in revenue sharing are projected. Overall, federal sources are projected to decline in 1983 and increase very slowly thereafter.

Intergovernmental transfers from the City of Cheyenne for County-operated functions in which the City participates are projected to slightly increase over the projection period.

Total revenue is adjusted by interest income. There is also a carryover term (with a one-year lag) which appears as positive whenever there is a surplus. Interest income is assumed to decline and then increase modestly. The corresponding deficit, which is shown below the expenditures, should be considered as an artifice to indicate potential difficulties. Obviously, in such conditions, a local government (such as Laramie County) would have a number of measures available to address the deficit. These include drawing down cash surplus balances, increasing taxes or fees, borrowing, or reducing expenditures. It would clearly be more than presumptuous for this analysis to suggest any such measures. Total available revenue reflects the adjustments for interest income and carryover.

TABLE II-14  
LARAMIE COUNTY: BASELINE REVENUE PROJECTIONS  
(1982 DOLLARS)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
LARAMIE COUNTY BASELINE REVENUES *****											
LOCAL SOURCE											
1% SALES AND USE TAX	1,306,551	1,350,367	1,549,500	1,612,500	1,665,000	1,720,000	1,754,500	1,804,500	1,859,000	1,926,000	1,993,000
PROPERTY TAX	940,465	1,081,472	1,093,458	1,118,981	1,139,469	1,164,224	1,188,442	1,214,839	1,239,702	1,266,836	1,292,005
MOTOR VEHICLE TAX	178,800	180,437	184,261	190,448	195,874	202,131	208,399	215,158	221,757	228,877	235,758
LICENSES FEES PERMITS AND FINES	383,534	335,480	342,590	354,092	364,182	375,814	387,468	400,035	412,305	425,542	438,337
MISCELLANEOUS	179,421	114,643	210,894	215,817	219,768	224,543	229,214	234,305	239,100	244,333	249,188
SUBTOTAL	2,988,771	3,062,399	3,380,704	3,491,837	3,584,293	3,686,712	3,768,023	3,868,837	3,971,863	4,091,588	4,208,288
STATE SOURCE											
3% SALES AND USE TAX	1,508,327	1,462,311	1,549,500	1,612,500	1,665,000	1,720,000	1,754,500	1,804,500	1,859,000	1,926,000	1,993,000
CIGARETTE TAX	79,570	56,980	64,123	65,620	66,821	68,273	69,693	71,241	72,699	74,291	75,767
SEVERANCE TAX	1,468,672	1,636,934	1,524,600	1,544,100	1,555,900	1,621,800	1,677,200	1,680,800	1,685,300	1,692,900	1,770,600
OTHER	187,152	187,331	189,407	193,828	197,377	201,665	205,860	210,433	214,739	219,439	223,799
SUBTOTAL	3,243,721	3,343,556	3,327,630	3,416,048	3,485,099	3,611,738	3,707,253	3,766,974	3,831,739	3,912,630	4,063,166
FEDERAL SOURCE											
REVENUE SHARING	991,684	1,000,157	1,011,242	1,034,846	1,053,794	1,076,688	1,099,084	1,123,497	1,146,490	1,171,584	1,194,861
PILT	13,684	6,648	9,262	9,478	9,652	9,862	10,067	10,290	10,501	10,731	10,944
GRANTS	11,267	0	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	166,571	150,048	169,856	173,821	177,003	180,849	184,611	188,711	192,573	196,788	200,698
SUBTOTAL	1,183,206	1,156,853	1,190,361	1,218,145	1,240,449	1,267,398	1,293,762	1,322,499	1,349,564	1,379,103	1,406,503
LOCAL INTERGOVERNMENTAL SOURCE											
CITY OF CHEYENNE	296,000	402,980	407,458	416,910	424,539	433,660	442,698	452,482	461,769	471,636	481,088
TOTAL REVENUE BY SOURCE	7,711,698	7,965,788	8,306,152	8,542,940	8,734,379	8,999,508	9,211,736	9,410,792	9,614,935	9,854,956	10,159,045
INTEREST EARNINGS	954,816	684,767	400,000	393,109	377,567	376,179	385,051	393,371	401,904	411,937	424,648
CARRYOVER	1,133,856	1,311,411	861,580	298,335	0	0	0	0	0	0	0
TOTAL AVAILABLE REVENUE	9,800,370	9,941,966	9,567,733	9,234,384	9,111,947	9,375,687	9,596,787	9,804,163	10,016,839	10,266,894	10,583,693

NOTES TO LARAMIE COUNTY BASELINE REVENUES PROJECTION TABLE II-14:

Local Sources:

1 Percent Optional Sales and Use Tax - Projections are based on FEIS values utilizing projected data on personal income; 1982 and 1983 values are actuals.

Property Tax - Projections are based on 1983 (budgeted) per capita revenues.

Motor Vehicle Tax - Projections are based on 1983 (budgeted) per capita revenues plus a 1-percent increase per annum compounded.

Licenses, Fees, Permits, and Fines - Projections are based on 1983 (budgeted) per capita revenues plus a 1-percent increase compounded.

Miscellaneous - Projections are based on the 1979 to 1983 average of actual and budgeted (1983 only) per capita revenues equaling \$2.96.

State Sources:

3 Percent Sales and Use Tax - Projections based on FEIS values utilizing projected data on personal income; 1982 and 1983 values are actuals.

Cigarette Tax - Projections are based on the 1979 to 1983 average of per capita revenue equaling \$0.90.

Severance Tax - Projections are based on values supplied by M. McHugh, energy economist; 1982 and 1983 values are actuals.

Other - Projections are based on 1983 per capita revenue.

Federal Sources:

Revenue Sharing - Projections are based on 1982 per capita revenue.

PILT - Projections are based on the 1979 to 1983 per capita revenue average which equalled \$0.13.

Grants - It was assumed that Laramie County would not receive any federal grants over the 1983 to 1992 period. The 1982 value of \$11,267 is an actual amount.

Miscellaneous - Projections are based on 1982 per capita revenue.

CONTINUATION OF NOTES TO TABLE II-14

Local Intergovernmental Sources:

City of Cheyenne - Projections are based on 1982 City of Cheyenne per capita revenue multiplied by the percentage change in the city's population.

Interest Earnings - The 1984 interest earnings were reduced from the previous year's level due to changes in State law regarding the timing of property tax distributions from the county to local jurisdictions. The 1984 value is a budget figure obtained from the Laramie County Treasurer's office. Projections are based on the 1984 ratio of interest earnings to total revenue by source - (0.0482). If expenditures are found to exceed revenue in any year, the amount of interest earned for that year is reduced by 10 percent.

Carryover - The amount of carryover equals previous year's available revenue (operating revenues plus interest earnings and carryover) less expenditures. If expenditures are greater than revenue, the carryover is shown as zero.

TABLE II-15  
LARAMIE COUNTY: BASELINE EXPENDITURE PROJECTIONS  
(1982 DOLLARS)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
LARAMIE COUNTY BASELINE EXPENDITURES											
ADMINISTRATION	1,866,064	1,851,824	1,902,867	1,947,262	1,982,937	2,026,016	2,068,161	2,114,098	2,157,364	2,204,584	2,248,384
JUDICIAL	659,726	595,292	601,890	615,938	627,216	640,843	654,173	668,703	682,389	697,325	711,179
LAW ENFORCEMENT	1,998,225	2,327,932	2,424,345	2,555,360	2,853,543	3,175,928	3,512,739	3,872,317	4,246,150	4,645,789	5,054,438
PLANNING, BUILDING CONTROL & ENGINEERING	85,771	71,475	87,463	89,504	91,143	93,123	95,060	97,172	99,160	101,331	103,344
ROAD AND BRIDGE	2,536,900	1,526,953	1,543,875	1,579,910	1,608,838	1,643,790	1,677,984	1,715,255	1,750,359	1,788,669	1,824,207
HEALTH, SAFETY & WELFARE	1,255,155	1,441,713	1,540,533	1,665,123	1,790,090	1,930,104	2,078,473	2,240,597	2,410,624	2,596,433	2,790,166
OTHER (NON-CAPITAL)	745,609	663,804	760,314	778,061	792,307	809,520	826,359	844,714	862,002	880,869	898,370
SUBTOTAL	8,147,450	8,478,991	8,861,266	9,231,178	9,746,075	10,319,324	10,912,949	11,552,855	12,208,047	12,914,999	13,630,087
CAPITAL OUTLAY FROM OPERATING BUDGET											
NORMAL	78,028	601,395	408,112	425,148	448,862	475,263	502,603	532,074	562,250	594,809	627,743
ADDITIONAL					58,187						
SHERIFFS OFFICE REMODEL											
TOTAL OPERATING BUDGET EXPENDITURES	8,225,478	9,080,386	9,269,398	9,656,326	10,253,124	10,794,587	11,415,552	12,084,930	12,770,297	13,509,808	14,257,830
OPERATING BUDGET (EXCL. CARRYOVER)											
SURPLUS (DEFICIT)	441,036	(449,831)	(563,246)	(720,277)	(1,141,177)	(1,418,900)	(1,818,766)	(2,280,767)	(2,753,458)	(3,242,914)	(3,674,137)
MAJOR CAPITAL PROJECTS											
JOINT CITY/COUNTY LAW ENFORCEMENT FACILITY											
TOTAL COST-COUNTY SHARE											
GRANTS				7,611,500							
LOANS				250,000							
LOCAL CONTRIBUTION				N/A							
CAPITAL FINANCE				7,361,500							
BUILDING FUND ANNUAL LEVY	405,735	409,202	413,737	423,394	431,146	440,513	449,677	459,665	469,072	479,339	488,862
BUILDING FUND ACCUMULATION	426,334	919,090	1,466,110	2,078,454	0	0	0	0	0	0	0
AMOUNT TO BE FINANCED BY BASELINE GROWTH					568,087	566,655	568,465	569,716	586,450	586,450	586,450

NOTES TO LARAMIE COUNTY BASELINE EXPENDITURES PROJECTION TABLE  
II-15:

Administration - Projections are based on 1982 per capita expenditures.

Judicial - Projections are based on 1983 per capita expenditures.

Law Enforcement - Projections are based on 1983 per capita expenditures plus a 3-percent increase per annum compounded. In 1986 and thereafter, this amount is adjusted to include that portion of the joint City/County jail facility O&M costs attributable to increases in balance-of-county population. Total facility O&M costs are estimated at \$310,836 per year. The County's share is estimated at \$178,731. This sum is apportioned between the baseline and project on the basis of relative population shares over the projection period.

Planning, Building Control, and Engineering - Projections are based on 1982 per capita expenditures.

Road and Bridge - Projections are based on 1983 (budgeted) per capita expenditures.

Health, Safety, and Welfare - Between 1983 and 1988, projections are based on 1983 per capita expenditures plus an increase of 5 percent per annum compounded. Beginning with 1989, projections are based on 1988 per capita expenditures. In all years, \$10,000 is added as lease payments for new health unit satellite facility space. This sum is apportioned between the baseline and the project on the basis of relative population shares over the projection period.

Other (noncapital) - Projections are based on 1982 per capita expenditures.

Capital Outlays from Operating Budget:

Normal - Projections are based on the average of the previous 4-years' outlays to total categorized expenditures.

Additional - In 1985, \$60,000 is added for remodeling of the present Sheriff's office. The latter sum is apportioned between the baseline and the project on the basis of relative population shares over the projection period.

Major Capital Outlays:

The County share of the joint City/County law enforcement facility is evaluated. The County share is based on a FEIS estimate of expected costs. A \$250,000 grant from the U.S. Marshall's Office is foreseen. Loan funds cannot be forecasted at this time. The projected local contribution is the total facility cost (County share) less the grant.

CONTINUATION OF NOTES TO TABLE II-15

Capital financing of the facility is shown separately. Building fund annual levy refers to the amount raised from the annual building fund property tax levy. Building fund accumulation reflects the cumulative total of the annual levy through 1985 plus earned interest compounded at 5 percent per annum. The amount to be financed represents the local contribution less the building fund accumulation. The amortized cost of the local contribution refers to the annual payment or the amount to be financed based upon 2 payments per year for 20 years at 5 percent annual interest. This sum is apportioned between the baseline and the project based on the relative population shares during the period 1986 to 1989. Thereafter, the baseline population is assumed to be entirely responsible for debt retirement. The rationale for ascribing a portion of the facility cost to the project is that for the period 1986 to 1989 the new facility will have excess capacity viewed from the perspective of baseline needs. In fact, the project will impose demands upon the facility and thus is assumed to bear a portion of the local amortized costs.

Expenditures for Laramie County are projected by the operations functional categories described already. To recap, administration includes certain real property O&M as well as the usual business management and recordkeeping activities. Judicial includes court and legal activities. Law enforcement includes the Sheriff and the County Jail. Planning, Building Control, and Engineering includes engineering design and management, building inspection, permitting, etc. Road and Bridge does construction and maintenance and includes a large vehicle and equipment fleet which is replaced and maintained as well as operated as a part of the operations budget. Health, safety, and welfare includes the County-operated health unit, the extension agent, 911, and some subventions or grants for EMS, health and social services, and fire protection. A catch-all other operations category includes support for the library system, Civil Defense, and Water and Fire Commissioner.

All these operations functions increase from 1983 at varying rates of growth depending upon whether they are high, moderate, or modest growth. Some of the functions fall off somewhat between 1982 and 1983, reflecting attempts to initialize any adjustments deemed necessary to account for short-term fluctuations noted above. The major nonproportional change in these is an added \$ 178,731 per year in 1982 dollars to law enforcement functions for O&M plus utilities associated with operation of the joint City/County law enforcement facility beginning in 1986, and an added \$10,000 per year in 1982 dollars for Health Unit expansion to additional leased facilities beginning in 1984.

In addition, capital outlays of two types are projected. Capital outlays from the operating budget are those debt service and facilities renovation type expenditures which are associated with the existing normal operations functions. After some 1982 and 1983 adjustments a modest annual increase in this account is owing to it being assumed to be a constant fraction of the total for operating expenditures. Also in this account is a one time expenditure projected for 1985 for remodel of the existing Sheriff's office, since this has been identified as a small capital project associated with existing baseline operations. In this case there has been allocation to baseline and impact populations; the baseline portion is \$58,851 of a total estimated cost of \$60,000. The balance is allocated to the impact population.

The other (major) capital outlay account contains only one item in the case of Laramie County, the planned joint City/County law enforcement facility. As noted above, this facility is to be funded from several sources. It should be emphasized that this account is outside the operating fund and does not, therefore, figure in the operating revenues and expenditures.

The earliest source to appear for the County share of this building project is an annual levy which began in modest



proportions in 1981. This accounts for the difference between building fund accumulations in 1982 and the building fund annual levy for that year. The building fund levy is shown separately for the baseline and project or impact population after 1987. Building fund accumulations are assumed to be spent in 1985, the year of construction, and the building fund annual levy is assumed to go for debt service thereafter. The total County share of the facility's cost is assumed to be \$7,611,500 in 1982 terms. A grant from the U.S. Marshall of \$250,000 to the County reduces this to \$7,361,500 which is the remaining local County contribution. (The City is also projected to receive a \$250,000 grant from the U.S. Marshall.) The building fund accumulation reduces this to a residual debt which is financed in two ways, one, as noted, being the continued payments from the building fund annual levy. The other source is an assumed bond issue or debt instrument which produces the funds for construction and a debt which must be serviced over 20 years and paid twice a year at 10 percent interest. The amount to be financed is apportioned between the baseline and project during the period between 1986 and 1989. The rationale for this is thea the new facility will have excess capacity during that period measured against strictly baseline needs and therefore the project as beneficiary should help to underwrite its costs. Allocation of amortized costs is based on population shares during that limited period. The full amount of the County portion of the facility can be found in the corresponding table for the baseline and impact expenditures.

Total operating expenditures and current year revenues can be netted to produce a positive net operating revenue or surplus or a negative net operating revenue or deficit. The deficit for the baseline population begins in 1983 and grows throughout the forecast period as noted in Table II-15.

### Impact Projections

There are two additional sets of tables for the incremental population and construction activity associated with the Peacekeeper project. Tables II-16 and II-17 provide data which correspond to those on the baseline future population, but which add the revenues and expenditures associated with the project to those for the baseline. These tables provide a ready reference for the County totals including both baseline and project, but the analysis of the difference is perhaps more natural if the incremental impact revenues and expenditures related to the Peacekeeper project are analyzed. Tables II-18 and II-19 present these data.

Sales and use tax revenues associated with the project have been estimated in the FEIS. This FIA utilizes these estimates but modifies them in two ways. First, since the Air Force estimates are largely based on income projections, county figures on construction as a percent of total sales tax collections, national figures on construction earnings as a percent of total

TABLE II-16  
LARAMIE COUNTY: TOTAL IMPACT (WITH PROJECT) REVENUE PROJECTIONS  
(1982 DOLLARS)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
LARAMIE COUNTY											
IMPACT REVENUES											
*****											
LOCAL SOURCE											
1% SALES AND USE TAX											
PROPERTY TAX	1,306,551	1,350,367	1,585,667	1,777,283	1,816,492	1,806,399	1,818,770	1,874,637	1,880,494	1,945,540	2,013,029
MOTOR VEHICLE TAX	940,465	1,081,472	1,093,458	1,118,981	1,139,469	1,164,604	1,192,297	1,220,036	1,244,732	1,271,800	1,296,339
LICENSES FEES PERMITS AND FINES	178,800	180,437	184,921	193,612	201,256	208,133	214,003	220,530	224,557	231,057	237,960
MISCELLANEOUS	383,534	335,480	343,925	360,494	375,071	387,958	398,808	410,904	417,970	429,953	442,792
SUBTOTAL	179,421	114,643	211,782	220,035	226,872	232,387	236,466	241,187	242,652	247,071	251,926
	2,988,771	3,062,399	3,419,752	3,670,404	3,759,160	3,799,481	3,860,344	3,967,294	4,010,405	4,125,421	4,242,046
STATE SOURCE											
WYOMING COMMUNITY IMPACT ASSISTANCE PAYMENT											
3% SALES AND USE TAX											
CIGARETTE TAX	1,508,327	1,462,311	1,585,667	1,777,283	1,816,492	1,806,399	1,818,770	1,874,637	1,880,494	1,945,540	2,013,029
SEVERANCE TAX	79,570	56,980	64,636	68,057	70,925	72,805	73,883	75,217	74,751	75,872	77,348
OTHER	1,468,672	1,636,934	1,524,600	1,544,100	1,555,900	1,621,800	1,677,200	1,680,800	1,685,300	1,711,871	1,790,055
SUBTOTAL	187,152	187,331	190,205	197,616	203,757	208,710	212,373	216,614	217,929	221,898	226,258
	3,243,721	3,343,556	3,488,464	3,902,028	4,001,256	4,053,802	4,138,685	4,259,594	3,858,475	3,955,181	4,106,690
FEDERAL SOURCE											
REVENUE SHARING											
PILT	991,684	1,000,157	1,011,242	1,034,846	1,057,697	1,089,816	1,112,213	1,136,626	1,159,619	1,184,713	1,207,989
GRANTS	13,684	6,648	9,301	9,664	9,964	10,206	10,385	10,593	10,657	10,851	11,064
MISCELLANEOUS	11,267	0	0	0	0	0	0	0	0	0	0
SUBTOTAL	166,571	150,048	170,571	177,218	182,725	187,166	190,452	194,254	195,434	198,994	202,903
	1,183,206	1,156,853	1,191,115	1,221,727	1,250,386	1,287,189	1,313,050	1,341,473	1,365,710	1,394,557	1,421,957
LOCAL INTERGOVERNMENTAL SOURCE											
CITY OF CHEYENNE											
	296,000	402,980	409,141	425,061	438,485	449,074	456,984	466,014	468,535	476,652	483,120
TOTAL REVENUE BY SOURCE											
INTEREST EARNINGS	7,711,698	7,965,788	8,508,472	9,219,220	9,449,287	9,589,545	9,769,063	10,034,374	9,703,125	9,951,812	10,253,813
CARRYOVER	954,816	664,767	400,000	421,377	413,131	404,761	408,347	419,437	405,591	415,986	428,609
	1,133,856	1,311,411	861,580	434,232	93,739	0	0	0	0	0	0
TOTAL AVAILABLE REVENUE	9,800,370	9,941,966	9,770,052	10,074,830	9,956,157	9,994,307	10,177,410	10,453,811	10,108,715	10,367,797	10,682,423

NOTES TO LARAMIE COUNTY PROJECT-RELATED REVENUE PROJECTIONS TABLE  
II-16:

Local Sources:

1 Percent Optional Sales and Use Tax - Projections of project-related household sales and use tax revenue are based upon Air Force forecasts utilizing personal income projections. These were reduced by 2.3 percent to account for heavy construction embodied in the estimates. The construction materials component of sales and use tax was projected by applying 1 percent to the materials tax base estimate. This base does not include items of equipment which will be installed by the construction contractors and potentially subject to tax. Construction materials sales and use tax revenues are apportioned to jurisdictions within the county according to population; the county receives 28.9 percent of the total (with Cheyenne and Pine Bluffs receiving 68.8 percent and 1.5 percent, respectively).

Property Tax - Projected impact-related housing demand by unit type (single family, multifamily, and mobile homes) were provided. Net demand, i.e., demand above available supply, was the basis for property tax revenue forecasts. These forecasts reflect the reduction in mobile homes (and corresponding reduction in assessed value and property tax revenues) following the decline in construction activity as in-migrant workers dispose of their units. For single and mobile housing units, median market value was obtained. The market value of multifamily units was estimated from median monthly rental through use of a gross rent multiplier of 8.33. Assessed value was assumed to be 8.5 percent of market value for all housing types; a property tax levy of 4.75 mills (the 1982 actual) was applied for the forecast period. Assessed valuation is lagged 1-year. Moreover, property tax collections are projected to occur one year from the date impact-related assessed valuation is placed on the tax rolls, resulting in a 2-year lag between the appearance of project-related population and the collection of property tax revenues. Reductions in assessed value and property tax revenue due to the decay in net demand for mobile home units were similarly lagged.

Motor Vehicle Tax - Projections are based on the methodology used for the baseline.

Licenses, Fees, Permits, and Fines - Projections are based on 1982 per capita reduced by 7.5 percent and then allowed to increase by 1 percent compounded annually.

Miscellaneous - Projections are based on the methodology used for the baseline.

CONTINUATION OF NOTES TO TABLE II-16

State Sources:

3 Percent Sales and Use Tax - Projections are based on the methodology used for the 1 percent optional sales and use tax under project-related impact conditions.

Cigarette Tax - Baseline projections are reduced by 10 percent to account for the habits of commuters purchasing elsewhere and military personnel purchasing on base.

Severance Tax - Project-related effects on this revenue source are shown to be zero until 1991 and 1992 following the next decennial census. Values for those years were based on the baseline per capita.

Impact Assistance Payment - Projections for the 1984 to 1989 period are based on the difference between the projected 3 percent State sales and use tax under impact conditions and the amount projected for the baseline.

Other - Projections are based on the methodology used for the baseline.

Federal Sources:

Revenue Sharing - Projections are based on 1982 per capita multiplied by 275 population in 1986 and by 925 thereafter. This assumes a 2-year lag in payments after appearance of the operational population.

PILT - Projections are based on the methodology used for the baseline.

Grants - It is assumed that the County will receive no federal grants during the projection period.

Miscellaneous - Projections are based on the methodology used for the baseline.

Local Intergovernmental Sources:

City of Cheyenne - Projections are based on the methodology used for the baseline.

Interest Earnings - Projections are based on the methodology used for the baseline.

Carryover - Projections are based on the methodology used for the baseline.

TABLE 11-17  
LARAMIE COUNTY: TOTAL IMPACT (WITH PROJECT) EXPENDITURE PROJECTIONS  
(1982 DOLLARS)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
LARAMIE COUNTY IMPACT EXPENDITURES											
ADMINISTRATION	1,866,064	1,851,824	1,910,879	1,985,340	2,047,035	2,096,791	2,133,595	2,176,193	2,189,414	2,229,288	2,273,089
JUDICIAL	659,726	595,292	604,424	627,977	647,491	663,229	674,870	688,345	692,526	705,139	718,993
LAW ENFORCEMENT	1,998,225	2,327,932	2,460,737	2,699,980	3,052,483	3,367,357	3,740,535	4,068,216	4,309,309	4,698,073	5,112,588
PLANNING, BUILDING CONTROL & ENGINEERING	85,771	71,475	87,831	91,253	94,089	96,376	98,068	100,026	100,633	102,466	104,479
ROAD AND BRIDGE	1,536,900	1,526,951	1,550,375	1,610,788	1,660,844	1,701,213	1,731,073	1,765,635	1,776,361	1,808,713	1,844,250
HEALTH, SAFETY & WELFARE	1,255,155	1,441,713	1,547,021	1,697,667	1,847,943	1,997,516	2,144,219	2,306,396	2,446,440	2,625,541	2,820,970
OTHER (NON-CAPITAL)	745,609	663,804	763,516	793,267	817,918	837,799	852,504	869,525	874,807	890,740	908,241
SUBTOTAL	8,147,450	8,478,991	8,924,783	9,506,273	10,167,804	10,760,281	11,374,864	11,974,336	12,389,491	13,059,960	13,782,610
CAPITAL OUTLAY FROM OPERATING BUDGET											
NORMAL	78,028	601,395	411,037	437,818	468,285	495,572	523,877	551,486	570,606	601,485	634,767
ADDITIONAL					60,000						
SHERIFFS OFFICE REMODEL				37,000	570,000	564,000					
ROAD RENOVATION											
TOTAL OPERATING BUDGET EXPENDITURES	8,225,478	9,080,386	9,335,820	9,981,091	11,266,089	11,819,853	11,898,741	12,525,822	12,960,097	13,661,445	14,417,378
OPERATING BUDGET (EXCL. CARRYOVER)											
SURPLUS (DEFICIT)	441,036	(449,831)	(427,348)	(340,494)	(1,403,671)	(1,825,547)	(1,721,331)	(2,072,012)	(2,851,382)	(3,293,647)	(3,734,955)
MAJOR CAPITAL PROJECTS											
JOINT CITY/COUNTY LAW ENFORCEMENT FACILITY											
TOTAL COST-COUNTY SHARE											
GRANTS				7,611,500							
LOANS				250,000							
LOCAL CONTRIBUTION				N/A							
CAPITAL FINANCE				7,361,500							
BUILDINGS FUND ANNUAL LEVY	405,735	409,202	413,737	423,394	431,146	440,673	451,300	461,853	471,185	481,429	490,687
BUILDING FUND ACCUMULATION	426,334	919,090	1,466,110	2,078,454	0	0	0	0	0	0	0
AMOUNT TO BE FINANCED				5,283,046	586,450	586,450	586,450	586,450	586,450	586,450	586,450
AMORTIZED COST-LOCAL CONTRIBUTION											

NOTES TO LARAMIE COUNTY PROJECT-RELATED EXPENDITURE PROJECTIONS  
TABLE II-17:

Administration - Projection methodology is the same as in the baseline.

Judicial - Projection methodology is the same as in the baseline.

Law Enforcement - Projections are based on FEIS Laramie County Sheriff's Office impact staff and vehicle needs. The projected O&M and utility costs associated with the joint City/County Jail is the share attributed to the impact population.

Planning, Building Control, and Engineering - Projection methodology is the same as in the baseline.

Road and Bridge - Projection methodology is the same as in the baseline.

Health, Safety, and Welfare - Projection methodology is the same as in the baseline.

Other (noncapital) - Projection methodology is the same as in the baseline.

Capital Outlay from Operating Budget - Projection methodology is the same as in the baseline. Projected additional capital is the share attributed to the project population, as discussed under the baseline projections.

Major Capital Outlays - Projection methodology used is the same as in the baseline. Projected capital is the share attributed to the project population, as discussed under the baseline.

TABLE II-18  
LARAMIE COUNTY: NET PROJECT-RELATED REVENUE PROJECTIONS  
(1982 DOLLARS)

	1984	1985	1986	1987	1988	1989	1990	1991	1992	1984-1992 SUM PROJECT RELATED
LARAMIE COUNTY INCREMENTAL IMPACT REVENUES										
LOCAL SOURCE	36,167	164,783	151,492	86,399	64,270	70,137	21,494	19,540	20,029	634,311
1% SALES AND USE TAX	0	0	0	380	3,855	5,197	5,030	4,964	4,334	23,760
PROPERTY TAX	659	3,164	5,382	6,002	5,604	5,372	2,800	2,180	2,202	33,365
MOTOR VEHICLE TAX	1,334	6,401	10,889	12,144	11,340	10,869	5,666	4,411	4,455	67,509
LICENSES FEES PERMITS AND FINES	888	4,218	7,104	7,844	7,252	6,882	3,552	2,738	2,738	43,216
MISCELLANEOUS	39,049	178,566	174,867	112,769	92,321	98,456	38,542	33,833	33,758	802,161
SUBTOTAL	123,356	314,972	354,181	344,088	356,459	412,326	0	0	0	1,905,382
STATE SOURCE	36,167	164,783	151,492	86,399	64,270	70,137	21,494	19,540	20,029	634,311
WYOMING COMMUNITY IMPACT ASSISTANCE PAYMENT	513	2,437	4,104	4,532	4,190	3,976	2,052	1,582	1,582	24,966
3% SALES AND USE TAX	0	0	0	0	0	0	0	18,371	19,455	38,425
CIGARETTE TAX	798	3,768	6,380	7,045	6,513	6,181	3,190	2,459	2,459	38,813
SEWERAGE TAX	160,834	485,980	516,157	442,063	431,432	492,620	26,736	42,551	43,525	2,641,897
OTHER										
SUBTOTAL	0	0	3,903	13,129	13,129	13,129	13,129	13,129	13,129	82,676
FEDERAL SOURCE	39	185	312	345	319	302	156	120	120	1,898
REVENUE SHARING	0	0	0	0	0	0	0	0	0	0
PILT	715	3,397	5,722	6,318	5,841	5,543	2,861	2,205	2,205	34,807
GRANTS	754	3,582	9,937	19,791	19,288	18,974	16,146	15,454	15,454	119,380
MISCELLANEOUS										
SUBTOTAL	1,683	8,151	13,947	15,414	14,287	13,532	6,766	5,017	2,031	80,828
LOCAL INTERGOVERNMENTAL SOURCE										
CITY OF CHEYENNE	202,320	676,280	714,908	590,037	557,327	623,582	88,190	96,855	94,768	3,644,267
TOTAL REVENUE BY SOURCE	0	28,268	35,564	28,582	23,296	26,066	3,686	4,049	3,961	153,472
INTEREST EARNINGS	0	135,898	93,739	0	0	0	0	0	0	229,637
CARRYOVER										
TOTAL AVAILABLE REVENUE	202,320	840,446	844,210	618,619	580,624	649,648	91,876	100,904	98,730	4,027,376

TABLE II-19  
 LARAMIE COUNTY: NET PROJECT-RELATED EXPENDITURE PROJECTIONS  
 (1982 DOLLARS)

	1984	1985	1986	1987	1988	1989	1990	1991	1992	1984-1992
	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	SUM PROJECT
	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED
LARAMIE COUNTY										
INCREMENTAL IMPACT EXPENDITURES										
ADMINISTRATION	8,012	38,058	64,098	70,775	65,434	62,095	32,049	24,705	24,705	389,932
JUDICIAL	2,534	12,038	20,275	22,387	20,697	19,641	10,137	7,814	7,814	123,338
LAW ENFORCEMENT	36,392	144,621	198,940	191,429	227,796	195,899	63,159	52,284	58,150	1,168,670
PLANNING, BUILDING CONTROL & ENGINEERING	368	1,749	2,946	3,253	3,008	2,854	1,473	1,136	1,136	17,923
ROAD AND BRIDGE	6,501	30,878	52,006	57,423	53,089	50,380	26,003	20,044	20,044	316,368
HEALTH, SAFETY & WELFARE	6,488	32,544	57,853	67,412	65,746	65,799	35,816	29,108	30,804	391,570
OTHER (NON-CAPITAL)	3,201	15,207	25,611	28,279	26,145	24,811	12,806	9,871	9,871	155,802
SUBTOTAL	63,497	275,095	421,729	440,957	461,915	421,481	181,443	144,961	152,523	2,563,603
CAPITAL OUTLAY FROM OPERATING BUDGET										
NORMAL	2,924	12,670	19,423	20,309	21,274	19,412	8,356	6,676	7,025	0
ADDITIONAL	0	0	1,813	0	0	0	0	0	0	118,068
SHERIFFS OFFICE REMODEL										
ROAD REHABILITATION		37,000	570,000	564,000						
TOTAL OPERATING BUDGET EXPENDITURES	66,422	324,765	1,012,965	1,025,266	483,189	440,892	189,800	151,637	159,547	3,854,484
OPERATING BUDGET (EXCL. CARRYOVER)										
SURPLUS (DEFICIT)	135,898	379,783	(262,494)	(406,647)	97,435	208,755	(97,924)	(50,733)	(60,818)	(56,744)
OPERATING BUDGET (EXCL. IMPACT ASSISTANCE)										
SURPLUS (DEFICIT)	12,542	64,811	(616,675)	(750,735)	(259,024)	(203,571)	(97,924)	(50,733)	(60,818)	(1,962,126)
MAJOR CAPITAL PROJECTS										
CAPITAL FINANCE										
BUILDING FUND ANNUAL LEVY			0	0	0	160	1,623	2,188	2,113	
BUILDING FUND ACCUMULATION			0	0	0	0	0	0	0	
AMOUNT TO BE FINANCED BY IMPACT GROWTH			18,363	19,795	17,985	16,734	0	0	0	72,878
NET FINANCING IMPACT			18,363	19,795	17,985	16,574	0	0	0	72,718



personal income, and heavy construction as a percent of total construction earnings were obtained. Construction was found to be 4.55 percent of total sales and use tax revenues on average in Laramie County and the heavy construction component was found to be 2.3 percent or over half of this. A separate analysis of building permits confirmed these proportions.

Based on this analysis, the heavy construction component of 2.3 percent of the total 1 percent optional tax and the other 1 percent sales and use tax associated with the 3 percent sales and use tax for the State were subtracted from the Air Force estimates of revenues from these two sources. The remaining sales and use tax revenues were then the estimates of the population-related sales and use tax revenues associated with the Peacekeeper project.

The other adjustment to sales and use tax relates to the construction materials component of the Peacekeeper project. This was estimated directly by multiplying the construction resources estimates for Laramie County and reproduced above in Part I by 2 percent. These were apportioned to local and state sources. These two sources are, further, distributed to municipalities according to population. Laramie County receives about 29 percent of the total. It should be noted that the construction materials included do not consist of the maximum possible construction resources subject to sales and use tax. On-going investigations are proceeding with respect to contractor installed electronics and other high value equipment and where the dividing line between construction resources and missile support equipment lies.

The property tax for the incremental population is derived from the analyses of project-related in-migration and net demand for housing given above in Part I. The net demand for housing units is presented by type and valuation. A 1-year lag is assumed between completion of housing construction and entry onto the property tax rolls. Single-family homes were assumed to have a market value of \$73,516, on average, based on local information. Multifamily housing was estimated at \$28,300 per unit at market value based on an average rent of \$283 per month in 1982 dollars and a gross rent multiplier consistent with one percent per month. Mobile homes were valued at \$20,000 excluding the value of the site. This was a slightly modified estimate in contrast to the JEPTR.

The assessed to market value ratio was noted above to be 8.5 percent. Thus, single family is assessed at \$6,250, multifamily at \$2,400, and mobile home at \$1,700. The mill rate of 4.75 per \$1,000 was assumed to hold throughout the period. It should be noted that mobile homes were permitted to be removed from the housing stock as workers declined in number toward the end of the construction period. Property tax revenues first appear in 1987, due to the 1-year lag.

Other local source revenues for Laramie County: the motor

vehicle tax; licenses, fees, permits, and fines; and miscellaneous were all apportioned between baseline and project-related population on a population prorata basis.

The project-related revenues from the state-source cigarette tax were similar, that is, in relative shares, to the baseline future cigarette tax revenues except that after the per capita figures were derived they were reduced by 10 percent to reflect military and commuter habits.

Other state source revenues, except as noted, were apportioned according to population as were payments-in-lieu-of-tax (PILT) and miscellaneous federal source revenues. Revenue sharing was treated similarly but with a 2-year population lag. That is, impact population had an effect on revenue sharing revenues 2 years after they appeared. Interest earnings were treated in a way similar to their treatment for the baseline future population.

The Wyoming Community Impact Assistance Payment is assumed to be paid for the period 1984 to 1989. This payment is based on the local portion of the 3 percent sales and use tax with the project less 1983 revenues from that source serving as the amount that the Impact Assistance fund "matches". The payment persists throughout 90 percent of project construction.

The severance tax revenues were assumed zero until 1989 in accordance with the law that requires that they are only adjusted when there is a U.S. Census or mid-dicennial official census. Small amounts were apportioned to the project population from 1991 to 1992.

Intergovernmental source revenues from Cheyenne were apportioned to in-migrating population on the basis of relative shares of baseline future population and in-migrating population in the city of Cheyenne.

Expenditures were prorated between project-related population and baseline future population. The law enforcement and health unit were pro rated on population shares, as was the Sheriff's office remodel.

Road rehabilitation expenditures were based on the analysis of net project-related non-DAR road damage costs in excess of user fee payments. Expenditures were lagged 1 year following damage.

Project-related net fiscal flows can be considered for each year of the project 1984 - 1992. There are two ways to view the results -- with and without State of Wyoming Impact Assistance Payments. These are presented in text for easy reference. In the case where State Impact funds are collected, the surplus years are more than offset by the deficit years, since in 1986 and 1987 there are substantial shortfalls, together amounting to about \$0.67 million. With surpluses in the years 1984, 1985, and 1988

of the same magnitude, it could be argued that the deficits are sufficiently offset. The rest of the series brings the total to a modest deficit of under \$60,000.

In the case where impact funds are not included in the net, the deficit prevails in quite substantial amounts over the period 1986 to 1992, especially for the first 4 years of that series. In this case the surplus in 1984 to 1985 is wiped out in 1986 and the cumulative deficit reaches about \$1.3 million by 1987. The deficit continues to increase at a slower rate throughout the remainder of the project period as seen in the second column. In this case there is clearly a continuing substantial deficit of about \$2 million.

Operating Surplus (Deficit) Associated With Project  
Laramie County Government  
1982 Dollars

	With Impact Funds	Without Impact Funds
1984	\$135,898	\$ 12,542
1985	379,783	64,811
1986	-262,494	-616,675
1987	-406,647	-750,735
1988	97,435	-259,024
1989	208,775	-203,571
1990	-97,924	-97,924
1991	-50,733	-50,733
1992	-60,818	-60,818
TOTAL	\$-56,744	\$-1,962,126

The final consideration is the apportionment of the capital costs of the law enforcement facility between project and baseline population. The project attribution of cost responsibility is as follows:

Project Capital Cost Responsibility for  
Law Enforcement Facility  
Laramie County  
1982 Dollars

Project Share

1984	0
1985	0
1986	\$18,363
1987	19,795
1988	17,985
1989	16,734
1990	0
1991	0
1992	0
TOTAL	\$72,878

## CITY OF CHEYENNE GOVERNMENT

### Baseline Conditions

Services provided by the City are supported by the operating fund (defined here to include the 1 percent optional sales tax, Federal Revenue Sharing, and severance tax funds). Revenues and expenditure flows are analyzed and projected under baseline conditions in this section of the study. As noted previously, expenditures are analyzed by function and revenues by source. Operating fund expenditures are organized on a departmental basis in most cases; revenues are considered separately or as a group.

### Operating Fund Expenditures

General government operations are divided among 11 identifiable functions: administration; judicial; planning, zoning, and nuisance control; engineering; streets and alleys; solid waste; general public works; law enforcement; fire protection; parks and recreation; and health, safety, and welfare. Another category includes a variety of miscellaneous accounts, some of which are Civil Defense, the airport, weed and pest control, and Civic Center. Each of these will be discussed in light of its current operation, changes, if any, that have occurred during the past few years affecting service delivery, and expected changes over the forecast period. Personnel levels, space requirements, equipment needs, and revenues (especially those dedicated to specific functions or activities) are all important in determining future operations of the City of Cheyenne Government. This and other information was obtained from the JEPT, FEIS, EPTs, other reports, and discussions with the Air Force and City staff. As an aid to understanding the City's operations, Figure II-3 graphically displays the City's organizational structure and functional responsibilities.

Annual operating fund expenditures for the City of Cheyenne are presented in Table II-20 for the years FY 1974, FY 1975, FY 1980, and FY 1982. The values represent actual expenditures in current dollars in all functional categories for the years given. A separation is made between O&M and capital expenditures from the operating fund.

The expenditures for functional areas are discussed in turn. First, however, the totals are considered. Total expenditures can be divided into operating expenditures and capital expenditures with most (92 percent in 1982) being of the operating type. Capital expenditures are here defined somewhat more narrowly than they might. They include public facilities such as real property used by local government, and public infrastructure such as water lines. Vehicles and other equipment are not considered capital, but for certain functions are isolated. Capital expenditures can be seen in the table as not having a trend. Very small levels of \$108,000 and \$85,000 were spent in 1974 and 1975, while in 1980 they skyrocketed to nearly \$4 million, then dropped to \$1.7 million in 1982. While this

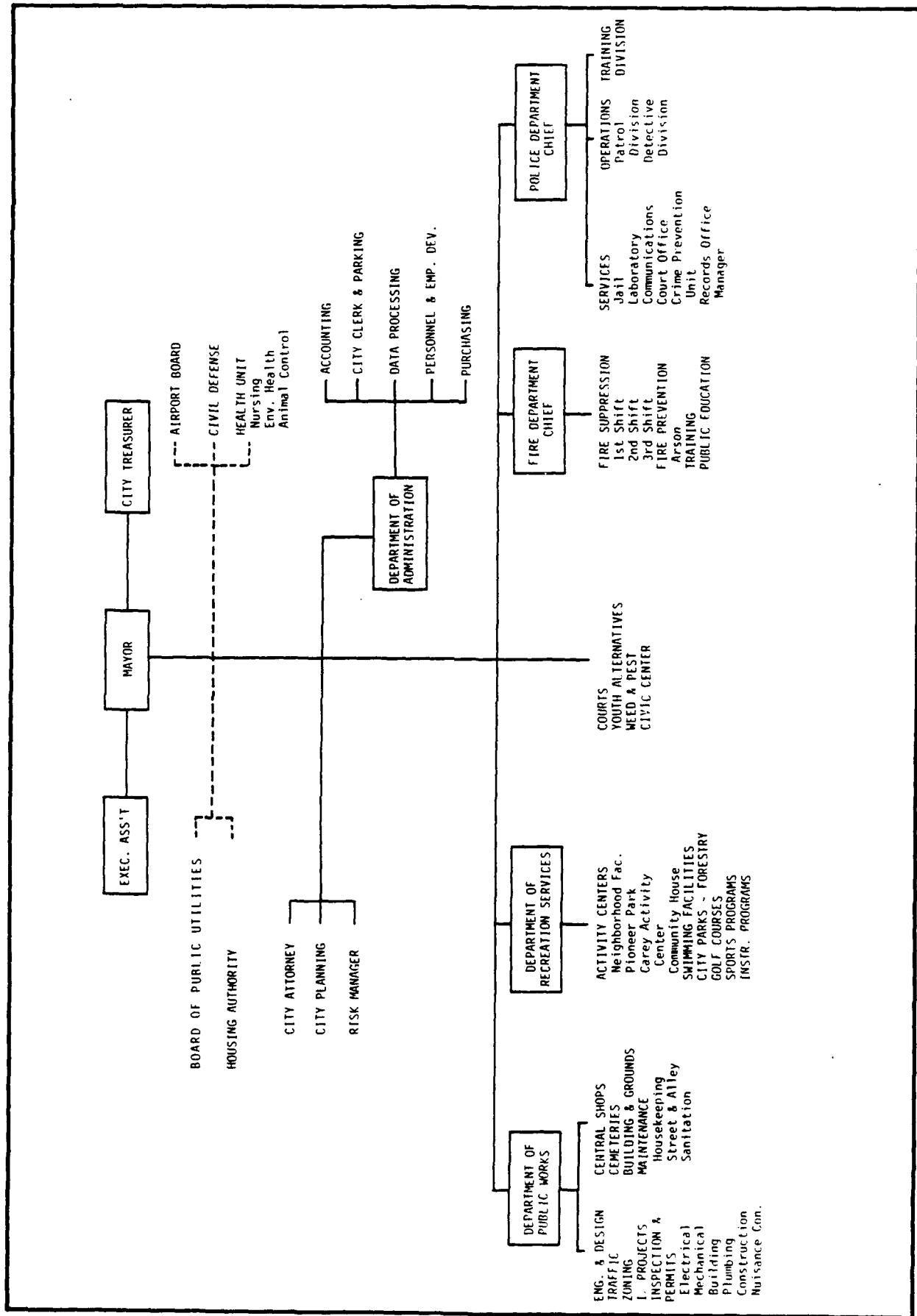


FIGURE II-3 CITY OF CHEYENNE ORGANIZATION CHART

Table II-20

CITY OF CHEYENNE GOVERNMENT  
HISTORICAL EXPENDITURES  
(Current Dollars)

City of Cheyenne Government Expenditures by Function 1974-1982 (selected years)	FY 1974	FY 1975	FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	FY 1981	FY 1982
<b>Administration</b>									
Administration/Mayor's Office	\$ 70,517	\$ 80,763	\$ 85,556	\$ 100,849	\$ 90,866	\$ 110,651	\$ 115,385		\$ 180,174
Administrative Services	-0-	-0-	-0-	-0-	-0-	-0-	-0-		69,441
City Council	-0-	-0-	-0-	-0-	-0-	45,338	63,918		112,540
Accounting	73,537	91,447	89,126	109,584	125,953	129,347	159,065		163,063
City Clerk	56,665	64,729	65,560	72,651	81,171	117,906	105,844		143,564
Personnel	37,546	54,710	72,880	83,217	98,506	142,880	144,883		152,067
Purchasing	24,052	29,144	38,590	44,104	52,901	66,597	81,892		115,118
Data & Word Processing	-0-	-0-	-0-	-0-	-0-	62,953	160,389		227,873
Parking	-0-	100,748	141,589	197,045	209,876	203,319	221,651		222,914
Municipal Building	-0-	-0-	-0-	-0-	-0-	90,948	235,334		224,978
Miscellaneous	523,506	589,247	641,096	827,100	1,474,276	1,427,620	1,251,049		1,288,595
Subtotal:	785,823	1,010,788	1,134,397	1,434,550	2,133,549	2,395,559	2,539,410		2,900,327
Per Capita	17.80	22.51	25.26	31.54	46.32	51.33	53.73		60.22
<b>Judicial</b>									
City Attorney	\$ 29,911	\$ 35,531	\$ 41,377	\$ 55,540	\$ 50,222	\$ 59,890	\$ 80,824		\$109,479
Municipal Court	-0-	27,661	41,097	53,542	61,818	70,743	74,973		178,733
Youth Alternatives/Probation	-0-	42,483	54,159	65,157	82,202	107,486	125,183		173,192
Subtotal:	29,911	105,675	136,633	174,239	194,242	238,119	280,980		461,404
Per Capita	0.67	2.36	3.04	3.83	4.21	5.10	5.94		9.58
<b>Planning, Zoning, &amp; Nuisance Control</b>									
Planning	\$ 38,472	\$ 38,200	\$ 88,444	\$ 97,139	\$ 105,532	\$ 121,948	\$ 170,229		\$ 234,093
Zoning, Site Plans, & Nuisance Control	-0-	-0-	-0-	-0-	-0-	21,596	21,145		88,243
Subtotal:	38,472	38,200	88,444	97,139	105,532	143,544	191,374		322,336
Per Capita	0.87	0.85	1.97	2.13	2.29	3.08	4.05		6.69
<b>Engineering</b>									
Engineering & Design	\$ 111,621	\$ 143,763	\$ 154,613	\$ 257,322	\$ 219,550	\$ 270,666	\$ 342,890		\$ 259,319 <sup>a</sup>
Traffic Engineering	229,164	158,135	159,366	168,417	265,706	232,379	302,430		395,010
Permits	-	-	-	-	-	-	-		167,590
Subtotal:	340,785	301,898	313,979	425,739	485,256	503,045	645,320		821,919
Per Capita	7.72	6.76	6.99	9.36	10.53	10.78	13.65		17.06

Table II-20 Continued, page 2 of 8  
CITY OF CHEYENNE GOVERNMENT  
HISTORICAL EXPENDITURES (Current Dollars)

	<u>Percent Change 1974-1982</u>	<u>Annual Average Percent Change 1974-1982</u>	<u>Percent Change 1980-1982</u>	<u>Annual Average Percent Change 1980-1982</u>
<u>Administration</u>				
Administration/Mayor's Office	%	%	%	%
<u>Administrative Services</u>				
City Council				
Accounting				
City Clerk				
Personnel				
Purchasing				
Data & Word Processing				
Parking				
Municipal Building				
Miscellaneous				
Subtotal:	269.1	33.6	14.2	7.1
Per Capita	238.3	29.8	12.1	6.0
<u>Judicial</u>				
City Attorney	%	%	%	%
Municipal Court				
Youth Alternatives/Probation				
Subtotal:	1,442.6	180.3	64.2	32.1
Per Capita	1,329.9	166.2	61.3	30.6
<u>Planning, Zoning, &amp; Nuisance Control</u>				
Planning	%	%	%	%
Zoning, Site Plans, & Nuisance Control				
Subtotal:	737.9	92.2	68.4	34.2
Per Capita	668.9	83.6	65.2	32.6
<u>Engineering</u>				
Engineering & Design	%	%	%	%
Traffic Engineering				
Permits				
Subtotal:	141.2	17.6	27.4	13.7
Per Capita	120.9	15.1	25.0	12.5



Table II-20 Continued, page 3 of 8  
CITY OF CHEYENNE GOVERNMENT  
HISTORICAL EXPENDITURES (Current Dollars)

City of Cheyenne Government Expenditures by Function 1974-1982 (selected years)		FY 1974	FY 1975	FY 1976	FY 1977	FY 1978	FY 1979	FY 1980	FY 1981	FY 1982
<u>Streets &amp; Alleys</u>										
General O&M		\$ 537,302	\$ 581,985					\$1,359,237		\$1,395,796
Vehicle & Comm. Equip. <sup>3</sup>		70,744	58,801 <sup>b</sup>					220,198		1,043,131 <sup>a</sup>
Other Equip. & Facilities <sup>4</sup>		380	187 <sup>b</sup>					562		10,874
Subtotal:		608,426	640,973					1,579,997		2,449,801
Per Capita		13.78	14.37					33.43		50.86
<u>Solid Waste</u>										
Sanitation O&M		\$ 493,529	\$624,565					\$ 864,201		\$1,246,881
Vehicle & Comm. Equip.		81,290	178,204 <sup>b</sup>					220,361		476,130 <sup>b</sup>
Other Equip. & Facilities <sup>4</sup>		17,384	5,360 <sup>b</sup>					35,810		90
Subtotal:		592,203	808,129					1,120,372		1,723,101
Per Capita		13.42	18.12					23.71		35.78
<u>General Public Works</u>										
Central Shops <sup>5</sup>		\$ 403,526	\$ 510,862					\$ 943,577		\$1,374,528
Building & Grounds		-0-	-0-					-0-		211,160
Cemetery		62,467	72,736					110,258		154,345
Vehicle & Comm. Equip.		-0-	4,072					55,391		35,269
Other Equip. & Facilities <sup>4</sup>		12,039	26,419					10,735		38,117
Subtotal:		478,032	614,089					1,119,961		1,813,419
Per Capita		10.82	13.77					23.69		37.65
<u>Law Enforcement</u>										
Police O&M		\$ 715,580	\$ 822,389					\$1,740,062		\$3,047,607 <sup>a</sup>
Vehicle Comm. Equip.		18,718	28,337 <sup>b</sup>					121,411		40,434 <sup>a</sup>
Other Equip. & Facilities <sup>4</sup>		1,983	10,130 <sup>b</sup>					36,806		20,312 <sup>a</sup>
Subtotal:		736,281	860,856					1,898,279		3,108,353
Per Capita		16.68	19.26					40.16		64.54
<u>Fire Protection</u>										
Fire O&M		\$ 574,576	\$ 737,533					\$1,409,870		\$2,332,062
Vehicle & Comm. Equip.		-0-	-0-					164,265		163,291 <sup>a</sup>
Other Equip. & Facilities <sup>4</sup>		1,473	17,413 <sup>b</sup>					19,421		49,826
Subtotal:		576,049	754,946					1,593,556		2,545,179
Per Capita		13.05	16.92					33.70		52.84

Table II-20 Continued, page 4 of 8  
CITY OF CHEYENNE GOVERNMENT  
HISTORICAL EXPENDITURES (Current Dollars)

	Percent Change 1974-1982	Annual Average Percent Change 1974-1982	Percent Change 1980-1982	Annual Average Percent Change 1980-1982
<u>Streets &amp; Alleys</u>				
General O&M	%	%	%	%
Vehicle & Comm. Equip. <sup>3</sup>				
Other Equip. & Facilities <sup>4</sup>				
Subtotal:	302.7	37.8	55.1	27.5
Per Capita	269.1	33.6	52.1	26.1
<u>Solid Waste</u>				
Sanitation O&M	%	%	%	%
Vehicle & Comm. Equip.				
Other Equip. & Facilities <sup>4</sup>				
Subtotal:	190.9	23.9	53.8	26.9
Per Capita	166.6	20.8	50.9	25.5
<u>General Public Works</u>				
Central Shops <sup>5</sup>	%	%	%	%
Building & Grounds				
Cemetery				
Vehicle & Comm. Equip.				
Other Equip. & Facilities <sup>4</sup>				
Subtotal:	279.4	34.9	61.9	31.0
Per Capita	247.9	31.0	58.9	29.5
<u>Law Enforcement</u>				
Police O&M	%	%	%	%
Vehicle & Comm. Equip.				
Other Equip. & Facilities <sup>4</sup>				
Subtotal:	322.2	40.3	63.7	31.9
Per Capita	286.9	35.9	60.7	30.4
<u>Fire Protection</u>				
Fire O&M	%	%	%	%
Vehicle & Comm. Equip.				
Other Equip. & Facilities <sup>4</sup>				
Subtotal:	341.8	42.7	59.7	30.0
Per Capita	304.9	38.1	56.8	28.4

Table 11-20 Continued, page 5 of 8  
CITY OF CHEYENNE GOVERNMENT  
HISTORICAL EXPENDITURES (Current Dollars)

City of Cheyenne Government Expenditures by Function 1974-1982 (selected years)	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>	<u>FY 1977</u>	<u>FY 1978</u>	<u>FY 1979</u>	<u>FY 1980</u>	<u>FY 1981</u>	<u>FY 1982</u>
<u>Parks &amp; Recreation</u>									
Recreation	\$ 49,453	\$ 75,839					\$ 156,201		\$ 251,500 <sup>c</sup>
Parks	97,450	122,061					250,723		396,280
Golf Course	81,777	88,947					177,046		210,574
Recreation/Community Centers	-0-	15,066					49,691		76,456
Pools	-0-	-0-					124,508		137,275
Vehicle & Comm. Equip.	9,636	8,120 <sup>b</sup>					9,372		77,411
Other Equip. & Facilities	33,500	60,670 <sup>b</sup>					88,312		67,515
Subtotal:	271,816	370,703					855,853		1,217,020
Per Capita	6.15	8.31					18.10		25.27
<u>Health, Safety &amp; Welfare</u>									
City/County Health Unit	\$ 48,374	\$ 202,885					\$ 91,929		\$ 101,875
Nursing Services <sup>6</sup>	53,167	62,038					72,439		72,845
Environmental Health	-0-	39,780					34,843		45,438
911									
EMS									
Ambulance	-0-	-0-					36,978		77,708
Animal Control	38,173	24,892					-0-		54,426
Human Services	-0-	-0-					131,067		222,766 <sup>d</sup>
Subtotal:	139,714	329,595					367,256		575,058
Per Capita	3.16	7.39					7.77		11.94
<u>Other Service Functions</u>									
Civil Defense	\$ 52,399	\$ 71,356					\$ 22,895		\$ 38,626
Airport	97,865	109,352					184,246		44,000
Weed & Pest	31,000	28,481					54,888		67,452
Civic Center	-0-	-0-					14,245		410,140
Miscellaneous									
Equipment	114,498	35,379					6,801		301,632 <sup>a,b</sup>
Other	-0-								861,850
Subtotal:	295,762	244,568					283,075		17,89
Per Capita	6.70	5.48					5.99		
TOTAL Operating Expenditures:	\$4,893,274	\$6,080,120					\$12,475,333		\$18,799,767
Per Capita	110.88	136.32					263.97		390.36

Table 11-20 Continued, page 6 of 8  
CITY OF CHEYENNE GOVERNMENT  
HISTORICAL EXPENDITURES (Current Dollars)

	Percent Change 1974-1982	Annual Average Percent Change 1974-1982	Percent Change 1980-1982	Annual Average Percent Change 1980-1982
<u>Parks &amp; Recreation</u>				
Recreation	%	%	%	%
Parks				
Golf Course				
Recreation/Community Centers				
Pools				
Vehicle & Comm. Equip.				
Other Equip. & Facilities <sup>5</sup>				
Subtotal:	347.7	43.5	42.0	21.0
Per Capita	310.9	39.9	39.6	19.8
<u>Health, Safety &amp; Welfare</u>				
City/County Health Unit				
Nursing Services <sup>6</sup>	%	%	%	%
Environmental Health				
911				
EMS				
Ambulance				
Animal Control				
Human Services				
Subtotal:	311.6	38.9	56.6	28.3
Per Capita	277.8	34.7	53.7	26.8
<u>Other Service Functions</u>				
Civil Defense	%	%	%	%
Airport				
Weed & Pest				
Civic Center				
Miscellaneous				
Equipment				
Other				
Subtotal:	191.4	23.9	204.5	102.2
Per Capita	167.0	20.9	198.7	99.3
TOTAL Operating Expenditures:	286.2%	35.8%	51.55%	25.7%
Per Capita	254.0	31.8	48.7	24.3

Table 11-20 Continued, page 7 of 8  
CITY OF CHEYENNE GOVERNMENT  
HISTORICAL EXPENDITURES (Current Dollars)

City of Cheyenne Government Expenditures by Function 1974-1982 (selected years)	<u>FY 1974</u>	<u>FY 1975</u>	<u>FY 1976</u>	<u>FY 1977</u>	<u>FY 1978</u>	<u>FY 1979</u>	<u>FY 1980</u>	<u>FY 1981</u>	<u>FY 1982</u>
<u>Capital Expenditures</u> <sup>7</sup>									
Streets & Structures	\$	\$					\$3,430,573 <sup>a</sup>		\$ 774,820 <sup>a</sup>
Traffic							188,432		127,129 <sup>a</sup>
Solid Waste	-0-	-0-					-0-		97,712
General Public Works	-0-	-0-					-0-		45,851 <sup>a</sup>
Police							41,759 <sup>a</sup>		18,600 <sup>a</sup>
Fire							41,162 <sup>a</sup>		239,512 <sup>a</sup>
Parks & Recreation	107,958	85,339					55,238		389,720 <sup>a</sup>
Other	107,958	85,339					240,000 <sup>e</sup>		1,693,344
Subtotal:							3,997,164		35.16
Per Capita	2.44	1.1					84.59		
TOTAL Expenditures:	\$5,001,232	\$6,165,459					16,474,497		\$20,493,111 <sup>f</sup>
Per Capita	113.30	138.23					348.59		425.52
Cheyenne Population	44,140	44,600	44,900	45,470	46,060	46,660	47,260	47,700	48,160

Table 11-20 Continued, page 8 of 8  
CITY OF CHEYENNE GOVERNMENT  
HISTORICAL EXPENDITURES (Current Dollars)

<u>Capital Expenditures</u> <sup>7</sup>		<u>Percent Change 1974-1982</u>		<u>Annual Average Percent Change 1974-1982</u>		<u>Percent Change 1980-1982</u>		<u>Annual Average Percent Change 1980-1982</u>	
	%		%		%		%		%
Streets & Structures									
Traffic									
Solid Waste									
General Public Works									
Police									
Fire									
Parks & Recreation									
Other									
Subtotal:	1,468.5		183.6		-57.6		-28.8		
Per Capita	1,341.0		167.6		-58.4		-29.2		
TOTAL Expenditures:	309.8%		38.7%		24.4%		12.2%		
Per Capita	275.6		34.5		22.1		11.0		
Cheyenne Population	9.1%		1.1%		1.9%		1.0%		

- Notes: 1 Includes parking meters and City Center parking.  
2 General Accounts.  
3 Includes Public Works maintenance equipment.  
4 Only facility line items below \$25,000 included.  
5 Encompasses expenditure for fleet maintenance and the carpentry shop, both of which became separate accounts in FY 1982.  
6 Includes Public Health, Health Care, Family Planning, and Cancer Clinic.  
7 Includes all capital facility line items in expenditure accounts of \$25,000 or greater and all capital facility projects financed with 1% optional sales and use tax, severance tax, or Federal Revenue Sharing revenue.
- a Financed entirely or partially with 1% optional sales and use tax revenues.  
b Financed entirely or partially with Federal Revenue Sharing funds.  
c Includes both parks & recreation administration and recreation activities/sports.  
d Financed entirely or partially with severance tax funds.  
e Found in General Accounts.  
f Does not include \$646,695 expenditure from severance tax revenue for the Fireman's & Policemen's Pension Fund.
- Expenditure does not include transfer to funds outside the general fund.

Source: City of Cheyenne Budget, various years.

last phenomenon may in part reflect reluctance to invest in capital during recessionary conditions, the overall rapid and consistent increase in operating expenditures serves to imply that capital expenditures occur on an as needed basis, that is, they are only related to total expenditures over longer term periods than a year.

Thus, it is unnecessary to analyze both operating and total expenditures. Moreover, capital expenditures must be handled separately. Here, total expenditures will be analyzed. They have increased substantially over the period and between all sub-periods shown. For the 8 year period 1974 to 1982, total expenditures increased by 310 percent, an average of 38 percent per year. From 1980 to 1982 a 24-percent increase was experienced for an annual average of 12 percent. (These averages are simple, not compound growth rates.) On a per capita basis these changes are a bit smaller, 276 percent, averaging to 35 percent per year for 1974 to 1982 and 22 percent averaging to 11 percent per year over the final 2 years 1980 to 1982.

Since for projection purposes it is more meaningful to avoid the effects of inflation or changes in price levels, all of the detailed analysis of the functional areas will be done on deflated or constant 1982 dollars. The deflator used is the state and local government GNP price deflator. In many cases the work will be more meaningful if portrayed on a per capita basis, but often the aggregates will be analyzed for ease of exposition. Both the current and constant dollar expenditure tables (Tables II-20 and II-21) include a presentation of city of Cheyenne population. The most important point to be made is that these changes average to about 1 percent per year.

In constant dollars the change in total Cheyenne expenditures was 111 percent for the period 1974 to 1982 which averages to 14 percent per year. For the final two years, 1980 to 1982, the increment was 7 percent which averages to 3 percent. Since the per capita figures follow a similar trend, but are slightly lower, they will not be further noted here. This analysis serves to alert the reader that even real expenditures have experienced significant increases in both the recent and mid-term past.

#### Administrative Functions

The City of Cheyenne has a mayor-council form of government. The Mayor is elected by popular vote and serves full time. The City Council is comprised of 9 members elected from 3 districts for staggered 4-year terms. Council members are paid \$20 per meeting of which two formal full session meetings are held per month and smaller committee meetings are held more frequently. Figure II-3 indicates the organization of City Government.

The Department of Administrative Services has five areas under its jurisdiction: Purchasing, Personnel and Employee Development, Data Processing, City Clerk and Parking, and

Table II-21

CITY OF CHEYENNE GOVERNMENT  
HISTORICAL EXPENDITURES  
(1982 Constant Dollars)

City of Cheyenne Government Expenditures by Function 1974-1982 (selected years)	FY 1974			FY 1975			FY 1980			FY 1982			Percent Change 1974-1982	Annual Average Percent Change 1974-1982	Percent Change 1980-1982	Annual Average Percent Change 1980-1982
	\$			\$			\$									
<u>Administration</u>																
Administration/Mayor's Office	\$ 137,193			\$ 144,966			\$ 134,325			180,174			31.3%	3.9%	34.1%	17.1%
Administrative Service	-0-			-0-			-0-			69,441			-	-	-	-
City Council	-0-			-0-			74,409			112,540			-	-	51.2	25.6
Accounting	143,068			164,177			185,174			163,063			13.6	1.7	-11.9	-6.0
City Clerk	110,243			116,210			123,217			143,564			30.2	3.8	16.5	8.3
Personnel	73,046			98,223			168,664			152,067			108.2	13.5	-9.8	-4.9
Purchasing	46,793			52,323			95,334			115,118			146.0	18.3	20.8	10.4
Data & Word Processing	-0-			-0-			186,715			227,873			-	-	22.0	11.0
Parking	-0-			180,876			258,034			222,914			-	-	-13.6	-6.8
Municipal Building	-0-			-0-			273,963			224,978			-	-	-17.9	-8.9
Miscellaneous (Less Transfers)	1,018,494			1,057,894			1,456,401			1,288,595			26.5	3.3	-11.5	-5.7
Subtotal:	1,528,837			1,814,700			2,956,236			2,900,327			89.7	11.2	-1.9	-1.0
Per Capita	34.64			40.69			62.55			60.80			75.5	9.4	-2.8	-1.4
<u>Judicial</u>																
City Attorney	\$ 58,192			\$ 63,790			\$ 94,090			\$ 109,479			88.1%	11.0%	16.3%	8.2%
Municipal Court	-0-			49,660			87,279			178,733			-	-	104.8	52.4
Youth Alternatives/Probation	-0-			76,271			145,731			173,192			-	-	18.8	9.4
Subtotal:	58,192			189,721			327,100			461,404			692.9	86.6	41.1	20.5
Per Capita	1.32			4.25			6.92			9.58			625.8	78.2	38.4	19.2



Table II-21 Continued, page 2 of 5  
CITY OF CHEYENNE GOVERNMENT HISTORICAL EXPENDITURES  
(1982 Constant Dollars)

City of Cheyenne Government Expenditures by Function 1974-1982 (selected years)	FY 1974	FY 1975	FY 1980	FY 1982	Percent Change 1974-1982	Annual Average Percent Change 1974-1982	Percent Change 1980-1982	Annual Average Percent Change 1980-1982
<u>Planning, Zoning, Nuisance Control</u>								
Planning	\$ 74,848	\$ 68,581	\$ 198,171	\$ 234,093	212.8%	26.6%	18.1%	9.0%
Zoning, Site Plans, & Nuisance Control	-0-	-0-	24,615	88,743			258.5	129.2
Subtotal:	74,848	68,581	222,786	322,336	331.7	41.3	44.6	22.3
Per Capita	1.70	1.54	4.71	6.76	297.6	37.2	43.5	21.8
<u>Engineering</u>								
Engineering & Design	\$ 217,161	\$ 258,102	\$ 399,173	\$ 264,115	21.6%	2.7%	-33.8%	-16.9%
Traffic Engineering	445,844	283,904	352,072	395,010	-11.4	-1.4	12.1	6.0
Permits				167,590	-	-	-	-
Subtotal:	663,005	542,006	751,245	826,715	24.7	3.1	10.0	5.0
Per Capita	15.02	12.15	15.89	17.33	15.4	1.9	9.1	4.6
<u>Streets &amp; Alleys</u>								
General O&M	\$1,045,335	\$1,044,856	\$1,582,348	\$1,395,796	33.5%	4.2%	-11.8%	-5.9%
Vehicle & Comm. Equipment	137,634	105,567	256,342	1,043,131	657.9	82.2	306.9	153.5
Other Equip. & Facilities	739	335	654	10,874	1,371.4	171.4	1,562.7	781.3
Subtotal:	1,183,708	1,150,758	1,839,344	2,449,801	107.0	13.4	33.2	16.5
Per Capita	26.82	25.80	38.92	51.35	91.5	11.4	31.9	16.0
<u>Solid Waste</u>								
Sanitation O&M	\$ 960,175	\$1,121,301	\$1,006,054	\$1,246,881	29.9%	3.7%	23.9%	12.0%
Vehicle & Comm. Equipment	158,151	319,935	256,532	476,130	201.1	25.1	85.6	42.8
Other Equip. & Facilities	33,821	9,622	41,688	90	-99.7	-12.5	-99.8	-49.9
Subtotal:	1,152,147	1,450,858	1,304,274	1,723,101	49.6	6.2	32.1	16.1
Per Capita	26.10	32.53	27.60	36.12	38.4	4.8	30.9	15.4

Table II-21 Continued, page 3 of 5  
CITY OF CHEYENNE GOVERNMENT HISTORICAL EXPENDITURES  
(1982 Constant Dollars)

City of Cheyenne Government Expenditures by Function 1974-1982 (selected years)	FY 1974	FY 1975	FY 1980	FY 1982	Percent Change 1974-1982	Annual Average Percent Change 1974-1982	Percent Change 1980-1982	Annual Average Percent Change 1980-1982
<u>General Public Works</u>								
Central Shops	\$ 785,070	\$ 917,166	\$1,098,459	\$1,374,528	225.9%	28.2%	25.1%	12.6%
Bldg. & Grounds	-0-	-0-	-0-	211,160	-	-	-	-
Cemetery	121,531	130,585	128,356	154,345	27.0	3.4	20.2	10.1
Vehicle & Comm. Equipment	-0-	7,319	64,481	35,269	-	-	-45.3	-22.7
Other Equip. & Facilities	23,422	47,430	12,497	38,112	62.7	7.8	204.9	102.5
Subtotal:	930,023	1,102,500	1,303,793	1,813,414	95.0	11.9	39.1	19.5
Per Capita	21.07	24.72	27.59	38.02	80.4	10.1	11.7	5.9
<u>Law Enforcement</u>								
Police O&M	\$1,392,178	\$1,476,460	\$2,025,683	\$3,047,607	118.9%	14.9%	50.5%	25.2%
Vehicle & Comm. Equipment	36,416	50,335	141,339	40,434	11.0	1.3	-71.4	-20.2
Other Equip. & Facilities	3,857	18,186	42,847	20,312	426.6	53.3	-52.6	-26.3
Subtotal:	1,432,451	1,544,981	2,209,869	3,108,353	117.0	14.6	40.7	20.3
Per Capita	32.45	34.64	46.76	65.16	100.8	12.6	39.3	19.7
<u>Fire Protection</u>								
Fire O&M	\$1,117,852	\$1,324,116	\$1,641,292	\$2,332,062	108.6%	13.6%	42.1%	21.0%
Vehicle & Comm. Equipment	-0-	-0-	191,228	163,291	-	-	-14.6	-7.3
Other Equip. & Facilities	2,866	31,262	22,608	49,826	1,638.5	204.8	120.4	60.2
Subtotal:	1,120,718	1,355,378	1,855,128	2,545,179	127.1	15.9	37.2	18.6
Per Capita	25.39	30.39	39.25	53.36	110.1	13.8	35.9	17.8

Table II-21 Continued, page 4 of 5  
CITY OF CHEYENNE GOVERNMENT HISTORICAL EXPENDITURES  
(1982 Constant Dollars)

City of Cheyenne Government Expenditures by Function 1974-1982 (selected years)	FY 1974	FY 1975	FY 1980	FY 1982	Percent Change 1974-1982	Annual Average Percent Change 1974-1982	Percent Change 1980-1982	Annual Average Percent Change 1980-1982
<b>Parks &amp; Recreation</b>								
Recreation	\$ 96,212	\$ 136,156	\$ 181,840	\$ 251,500	161.4%	20.2%	38.3%	19.2%
Parks	189,591	219,140	291,877	396,280	109.0	13.6	35.7	17.8
Golf Course	159,099	159,689	206,107	210,574	32.9	4.0	2.2	1.1
Rec/Community Centers	-0-	27,048	57,789	76,465	-	-	32.3	16.2
Pools	-0-	-0-	144,945	137,275	-	-	-5.3	-2.7
Vehicle & Comm. Equipment	18,747	14,578	10,910	77,441	313.1	39.1	609.8	304.9
Other Equip. & Facilities	65,190	108,922	102,807	67,515	3.6	0.4	-34.3	-17.2
Subtotal:	528,839	665,533	996,275	1,217,050	130.1	16.3	22.2	11.1
Per Capita	11.98	14.92	21.08	25.51	112.9	14.1	20.8	10.4
<b>Health, Safety &amp; Welfare</b>								
<b>City/County Health Center</b>								
Nursing Services	\$ 94,113	\$ 364,245	\$ 107,018	\$ 101,875	8.2%	1.0%	-4.8%	-2.4%
Environmental Health	103,437	111,378	84,392	72,845	-29.6	-3.7	-13.7	-6.8
911	-0-	71,418	52,896	45,438	-	-	-14.1	-7.0
EMS	-0-	-0-	43,048	77,708	-	-	80.5	40.3
Ambulance	38,173	44,689	-0-	54,426	42.5	21.3	-	-
Animal Control	-0-	-0-	152,580	222,766	-	-	46.0	23.0
Human Services	235,723	591,730	439,934	575,058	143.9	18.0	30.7	15.4
Subtotal:	3.16	13.27	9.31	12.06	281.6	35.2	33.2	16.6

Table II-21 Continued, page 5 of 5  
CITY OF CHEYENNE GOVERNMENT HISTORICAL EXPENDITURES  
(1982 Constant Dollars)

City of Cheyenne Government Expenditures by Function 1974-1982 (selected years)		FY 1974	FY 1975	FY 1980	FY 1982	Percent Change 1974-1982	Annual Average Percent Change 1974-1982	Percent Change 1980-1982	Annual Average Percent Change 1980-1982
<u>Other Service Functions</u>									
Civil Defense	\$	101,943	\$ 128,123	\$ 26,653	\$ 38,626	-62.1%	-7.8%	44.9%	22.5%
Airport		190,398	196,323	214,488	44,000	-76.9	-9.6	-79.5	39.7
Weed & Pest		60,311	51,132	63,897	69,452	11.8	1.5	5.6	2.8
Civic Center		-0-	-0-	16,583	410,140	-	-	23.7	11.9
Miscellaneous		-0-	-0-						
Equipment		222,758	63,517	7,917	301,632	35.4	4.4	370.9	185.5
Other		-0-	-0-	-0-	-0-	-	-	-	-
Subtotal:		575,410	439,096	329,538	863,850	50.1	6.3	162.1	81.0
Per Capita		13.04	9.84	6.97	18.06	38.5	4.8	159.1	79.6
TOTAL Operating Expenditures:		9,483,901	10,915,842	14,535,522	18,806,588	98.3	12.3	29.4	14.7
Per Capita		214.86	244.75	307.57	394.26	83.5	10.4	28.2	14.1
<u>Capital Expenditures</u>									
Streets & Structures	\$	-0-	-0-	\$ 3,993,682	\$ 774,820	%	%	%	%
Solid Waste		-0-	-0-	-0-	97,712	-	-	-	-
General Public Works		-0-	-0-	-0-	-0-	-	-	-	-
Police		-0-	-0-	48,613	45,851	-	-	-	-
Fire		-0-	-0-	47,918	18,600	-	-	-	-
Parks & Recreation		210,035	153,211	64,305	239,512	14.0	1.8	272.5	136.2
Traffic		-0-	-0-	219,362	127,129	-	-	-42.0	-21.0
Other		-0-	-0-	279,394	389,720	-	-	39.5	19.7
Subtotal:		210,035	153,211	4,653,274	1,693,344	706.2	88.3	-63.5	-31.8
TOTAL Expenditures:		\$9,693,936	\$11,069,053	\$19,188,796	\$20,499,932	111.5%	13.9%	6.8%	3.4%
Per Capita		219.62	248.19	406.03	429.77	95.7	12.0	5.9	3.0
Cheyenne Population		44,140	44,600	47,260	47,700	9.1%	1.1%	1.9%	1.0%

Source: City of Cheyenne Budget, various years.

Accounting. The divisions in the Department have control of all official records for the City, control all cash received, issue licenses, approve disbursements including payroll, provide financial statements, provide personnel functions, originate all purchases, control all data processing, word processing and copy, control on-street and off-street parking, and provide mail service for the City Government.

Staffing authorizations as of June 27, 1983 are provided in the JEPT. Authorizations include ten for the Council and six for the Office of the Mayor. The Mayor's immediate staff includes an executive assistant, an office manager, and a secretary and receptionist. The risk manager operates out of the Mayor's Office as well. For the Administration Department, the Office of Administrative Services had three positions, the Office of Accounting five, Personnel four, Word Processing two, Data Processing three, Purchasing four, City Clerk six, City Center Parking two, and Parking Meters five. The 1983 budget materials for the City indicates a new clerk-typist was scheduled for the City Clerk Office. Computer enhancement was also planned.

Administrative functions are housed in the Cheyenne Municipal Building, a nearly new facility which is in excellent condition.

Administrative expenditures have increased by 90 percent in constant 1982 dollars between 1974 and 1982, the extreme years for which data are available in Table II-21. This averages to 11 percent on an annualized basis. In contrast, population growth averaged 1 percent over the same period. It should be noted that there are several divisions or offices for which expenditures were made in 1982 but not in 1974. These include City Council, Administrative Services, Data and Word Processing, Parking, and Municipal Building. This may reflect both general growth in administrative functions as well as some reorganization of workload. For instance, some of the effort of data and word processing may have been handled within other offices before they were established as separate offices.

The 1980 to 1982 real change was a decline of two percent which averages to one percent. Population growth was the same as for the long period (2 percent or 1 per annum) over this period. This suggests stability in real terms for these areas, though there has been some reallocation of expenditures between them. There does not appear to be any reason to believe that using a per capita 1982 figure as a basis for projection would be far off the mark.

#### Judicial Functions

The Cheyenne Municipal Court is the only court operating in the City of Cheyenne. It has jurisdiction over misdemeanor municipal ordinance violations subject to fines not exceeding \$750 and imprisonment in the County Jail for a term not exceeding 6 months. Recent statistics indicate that the Court's annual

caseload is about 12,565. Most cases are traffic violations and most dispositions are by forfeiture and guilty plea. Fewer than 15 percent of all cases end in trial.

Cheyenne Municipal Court staff consists of one full-time attorney-judge, one court clerk, one bailiff and court commissioner, one liaison city police officer, and three clerk/typists. The City Police Department has assigned a full-time officer to the Court for the purpose of serving warrants, transporting prisoners, and policing the Court.

The Cheyenne City Attorney's office conducts the prosecutorial function for the Cheyenne Municipal Court. The City Attorney's office staff consists of a part-time City Attorney (who also practices privately), two full-time deputy attorneys, and a full-time secretary/office manager. In addition, the office usually employs a law student intern during the summer to assist in legal research. Each attorney has an office and there is a combination waiting room and secretary's workspace. Limited storage space is available for office files in the hallway connecting the office to the Municipal Court.

Over 60 percent of the Cheyenne Municipal Court cases during the period July 1981 to June 1982 were traffic-related except driving while intoxicated (DWI), about 5 percent were DWI-related, and 35 percent from other reasons, such as interfering with the police, animal control violations, and a few zoning or building code violations. Few of these come to trial, about 9.5 percent.

The City Attorney only becomes involved in prosecution when the defendant appears through counsel. There are on the average 65 to 70 of these cases per month. Roughly half of these are traffic-related including DWIs. The caseload is always significantly higher following Frontier Days. Legal counsel support services for all City departments have been increasing in recent years, according to 1983 City budget materials. The office serves on numerous administrative boards and represents the City in all courts.

Youth Alternatives is a citywide program, that operates under the direction of the Mayor's Office. It provides primary and secondary prevention and diversion programs for youths in trouble or who have broken the law. Such programs include unofficial probation with minimal supervision, Work Alternatives, Friends of the Court, Big Brother and Big Sister programs, and group counseling. Post-court probation alternatives are provided.

The staff consists of 8 persons in 7.5 FTE positions: a director, an assistant director, four full-time and one part-time counselors, and an office manager. Youth Alternatives has an active volunteer program. Approximately 50 volunteers are involved in one-to-one contact, while 25 volunteers staff other activities.

In fiscal year 1982, 923 individual clients were served. Of these, 401 were females and 522 were males with an overall average age of 14. The program totals for that period were probation - 220, family crisis - 127, work alternatives - 131, precourt diversion - 55, office contact - 375, and alcoholism project - 15.

The facility has 2,700 square feet which is adequate for the foreseeable future. The building is new and expansion space exists.

The JEPTR indicates that there is no long-term residential treatment facility for youths under 19 who have behavioral problems but are not physically or mentally handicapped. It is felt locally that such a facility is needed, though it is unclear whether the City or County would operate it.

Judicial functions have experienced an 693 percent increase in real expenditures over the period 1974 to 1982. This averages to 87 percent per annum. However, in Table II-21 it appears that Municipal Court and Youth Alternatives were added in the next year, 1975. Thus, there was a 226-percent increase from 1974 to 1975. Expansion was at a more moderate level between 1980 and 1982 with an overall increase of 41 percent, which averages to 20 percent on an annual basis. Based on these rather substantial growth rates as well as indications that the offices or departments covered are all somewhat stressed as to workload and added facilities, a moderately increasing expenditure per capita will be projected for the baseline.

#### Law Enforcement

The Cheyenne Police Department provides law enforcement in the city of Cheyenne. The Department has 85 sworn personnel, 64 of whom are on regular patrol duties. The rest are detectives, in command positions, or provide various administrative and support services. In addition, the Department has 25 civilian support personnel including dispatchers, clerical personnel, an office manager, and five uniformed jailers. The 1983 Cheyenne budget indicates personnel increases for the Police Department of one uniformed officer, one jailer, and one clerk.

The Department has 17 marked patrol cars, 2 other marked cars, 16 unmarked cars, and 6 motorcycles. There is an new evidence van and an older van used by the Department's SWAT team.

The Police Chief has proposed an increase in the number of marked patrol cars from 17 to 64, providing a 1-car-per-man system. A patrol car would then be taken home by the officer using it. The advantages would be a more visible police force, longer car life, and lower maintenance costs. Funds necessary for implementation of this proposal are not in existing budgets. The Police Department is interested in implementing the squad concept

of policing.

Crime data presented in Table II-22 were provided by the Cheyenne Police Department. The data are on crime rates for Cheyenne, Wyoming and the United States. At the beginning of the series (1972) the crime rate in Cheyenne was double that for the U.S. At the highest point (1975) Cheyenne had a crime rate over half again that for the U.S. In 1981, the final year in the series provided, Cheyenne's crime rate was less than 10 percent above that for the U.S.

Service calls were also reported as were total crimes. These are shown in Table II-23. Unfounded calls were included in the total service call data. Calls increased generally through 1978 but have, except for 1982, dropped each year since. Total crimes peaked in 1977, dropped off in 1979 but increased thereafter until 1981.

These data suggest that the Cheyenne Police Department is improving the Cheyenne crime situation. Crimes have generally remained stable, but this is in the face of dramatic increases elsewhere. The same is true of rates per unit of population.

The Cheyenne Police Department is housed in a single structure located in central Cheyenne. The basement and main floor are used by the Department for office, storage, and administrative space. The jail occupies virtually all the second story. Space needs for the Department are less critical than for the Sheriff. However, the City and County have agreed to form a joint powers board to determine the means of implementing the proposed new law enforcement facility. This facility would allow the two law enforcement agencies to consolidate common activities such as 24-hour dispatching. The proposed facility is discussed for the County Sheriff. Backup from the Sheriff is provided as necessary; state backup available to the Sheriff is also available to the Police Chief.

The estimated cost of the joint law enforcement facility is \$13,231,400 of which the City's share is \$5,619,900. The City plans to fund its portion of the cost through \$250,000 in grants from the U.S. Marshall's Office, a loan from the State Farm Board, a joint powers revenue bond, and debt service.

The Police Department has a number of areas in which it is attempting to increase proficiency and productivity. One is computers. The Department feels it needs more computer capability in microfilm files, in reporting and records, and for expansion generally. They currently are the largest user on the City's computer system. Other technological areas are felt to need expansion. These include polygraph, fingerprinting science, evidence work, and photo lab. A crime scene van is felt to be needed. In the area of facilities, a fence with electronic entrances and a surveillance system is a priority at the police station itself. Improved security is considered necessary at the Municipal Building. Regarding staff capabilities, improvement is



Table II-22

CRIME RATE COMPARISONS FOR  
CHEYENNE, WYOMING, AND THE U.S.  
1972-1981

	Crime Rates		
	<u>Cheyenne</u>	<u>Wyoming</u>	<u>U.S.</u>
1972	60.2	19.1	28.3
1973	70.7	34.1	41.2
1974	70.2	36.5	48.2
1975	79.2	41.6	52.8
1976	69.2	39.8	52.7
1977	69.6	41.1	50.6
1978	65.6	45.0	51.1
1979	65.3	48.2	55.2
1980	57.6	50.0	59.0
1981	63.6	51.3	58.0

Source: Cheyenne Police Department.

Table II-23

SERVICE CALLS, CRIMES, AND  
PART I CRIMES FOR CHEYENNE, WYOMING  
1972-1982

	<u>Total Service Calls</u>	<u>Total Crimes</u>
1972	21,224	12,890
1973	24,824	15,105
1974	28,060	14,047
1975	29,664	14,921
1976	28,031	14,960
1977	28,524	18,484
1978	30,304	N/A
1979	26,926	14,140
1980	16,060	14,545
1981	24,533	15,911
1982	24,999	15,595

Note: N/A Data not available

Source: Cheyenne Police Department.

felt needed in narcotics work, crime prevention, supervision, and in the aerobics program. The Silent Witness work requires expansion. The existing jail needs painting and steam cleaning. Medical/dental services for prisoners are required. Finally, the jail is in need of an inmate recreation area and a trained director.

Law enforcement expenditures increased by 117 percent in real dollars over the period 1974 to 1982. This averages to 15 percent per annum. Similar trends were experienced in 1980 to 1982. The increase in real expenditures for the period was 41 percent, which averages to 20 percent. In view of the continued expansion of law enforcement in the City and the County, the potential for a new joint facility, and the assumption of the jail responsibilities by the County, the overall outlook is for an increase on a per capita basis. However, the jail expenditures will be changed from City to County in the projections.

#### Fire Protection

The Cheyenne Fire Department provides fire protection service to all areas within the Cheyenne city limits. The Department has a total of 89 firefighters plus a chief, a secretary, a training officer, and 6 fire inspectors.

Depending on the location of a particular fire, the Department has a response time of 3 to 4 minutes from alarm to first unit on the scene. The fire insurance rating is presently five. This classification is from the Insurance Service Office ratings of fire departments and districts. Ratings are based on water supply and service provision. The Department is aggressively pursuing a reduction in this rating. Toward this end an improved training area and tower are desired. Increased proficiency in EMS is also a priority.

The Cheyenne Fire Department has mutual aid agreements with Fire Districts Nos. 1 and 2, those nearest the city.

Two areas of concern are water pressure and hydrant density. Low water pressure is found in areas on either side of Central Avenue between Interstate 80 and the Union Pacific Railroad and in two other areas just north of Lincolnway. This issue is currently being addressed by a water main improvement program. Wide spacing of fire hydrants is a problem in an area north of Pershing between Concord and Converse streets.

Fire Department personnel are stationed at 6 fire stations in different areas of the city. Each station serves a designated area of the city and provides backup to the other stations.

Central Fire Station No. 1 houses 2 pumpers and 2 aerial units and has a minimum of 8 firefighters on duty at all times.

Station No. 5 houses two pumpers while Station Nos. 2,3,4, and 6 each house one. All neighborhood stations have a minimum of 3 firefighters on duty at all times. Station No. 1 houses a reserve fire truck and is full. Station No. 2 is inadequately sized for modern equipment and living space requirements. The electrical service to Central Fire Station No. 1 is outdated, according to the JEPTR. Station No. 6 is currently not at full service. It is considered important locally to upgrade the staffing level of this station.

There are currently plans to enlarge Station No. 2 in 1986 at a cost of \$421,416 including land and architectural services. In addition a new \$150,000 (in 1982 dollars) pumper is scheduled for the same year for the new facility. Another pumper truck is scheduled for 1989. Firefighting vehicles last 30 years or so.

Fire protection activities have experienced increases in real expenditure over the period 1974 to 1982, of some 127 percent, which averages to 16 percent annually. For the 2-year period 1980 to 1982 the real expenditure increase was 37 percent, which averages to 19 percent. The Fire Department is clearly set on continued improvement in both service levels and quality of equipment and facilities. Consequently an increasing real per capita expenditure level will be used for projection of baseline conditions.

#### Planning, Zoning, and Nuisance Control

The joint City/County Planning Office is not part of Public Works, but has 11 positions. The efforts of the Planning Office are to review and facilitate current development plans and to provide information and policy direction regarding future growth issues. The Office has developed a Land Use Plan and Annexation Policies. There is ongoing responsibility to streamline regulations and facilitate development. A transportation planner works on ensuring that local needs and federal and state guidelines are met in transportation projects for the City, County, and State. Zoning and Site Plans and Nuisance Control belong to the Department of Public Works and each employs a staff of three. The Office of Zoning and Site Plans reviews and interprets the Zoning Ordinance. This includes analyzing and commenting on zone change requests, variances, conditional use permits, and answering zoning-related inquiries from the public, developers, and other City agencies. Implementing the ordinance involves administering site plans. Site inspections are part of this process. Zoning complaints can involve extensive work. The Nuisance Control Department consists of a full-time director and two inspectors. The Department works to assure that no property owner within the city of Cheyenne is subjected to material injury, annoyance, inconvenience, or discomfort as a result of another property owner's actions. In 1981 the Department received 504 complaints. Each case involved at least one site visit and preparation of a written record of the aspects of each complaint. Planning and Public Works are both housed on the second floor of the Cheyenne Municipal Building.

These functions have experienced substantial growth over the period, some 331 percent between 1974 and 1982, which represents an average change of 41 percent per year. However, Zoning, Site Plans, and Nuisance Control were not represented in the earlier year. More recently, between 1980 and 1982, there was a 45-percent increase, again owing more to Zoning, Site Plans, and Nuisance Control than to Planning, per se. This averages to 22 percent on an annual basis. This justifies using a somewhat increasing per capita rate for projecting these activities.

#### Engineering and Building Control

The Engineering Office employs 4 secretaries, an office manager, 2 drafters, a plan review specialist, a 1 percent sales tax coordinator, an assistant city engineer, and the Director of Public Works and City Engineer. The Engineering Office also oversees building control inspectors. The primary effort of the Office is to coordinate construction projects and lend expertise to other City agencies. Recent projects include redoing the zoning map, redoing the city ward and precinct boundaries, site planning for Fire Station No. 6, and site planning for the Youth Alternatives House.

The City Engineer's Office maintains the official city map, the official annexation map, the sanitary and storm sewer network maps, official plats, and construction plans. The Engineer oversees most capital improvements, inspections, contractor licensing, improvement districts, and construction plan reviews.

The Building Inspection Department provides inspection services for all building construction completed within the Cheyenne city limits. These inspections are requested by the contractor and include all footings, foundations, framing, and appurtenances related to buildings. The Chief Building Inspector provides guidance to architects and engineers on Building Code matters, reviews building plans, provides public information, updates code changes, oversees permits and licenses, and participates in the activities of the Code Review Committee, Board of Appeals, and Construction Board. There are three inspectors in this Department.

There is one electrical inspector who ensures that all building construction is in conformance with the National Electrical Code. Similarly, there is one plumbing and mechanical inspector who ensures that building construction is in conformance with the Uniform Mechanical Code and Uniform Plumbing Code.

Two full-time inspectors comprise the Public Works Construction Inspection section of the Public Works Department. They are responsible for making sure that all public improvements are built and designed to City of Cheyenne standards and specifications. The construction plans are reviewed and then forwarded to the Water Department, Fire Department, and

Department of Environmental Quality for comments. Work also includes updating ordinances, standards, specifications, and general policy.

The Traffic Engineering Division is charged with maintenance, repair, and installation of traffic control devices on City roads. The Division consists of two persons on the striping crew, two on the traffic signal crew, one engineering technician, one office manager, and one Division Head. The Division also employs summer help. An added signal repairman was indicated in the 1983 City budget. A recent upgrade consisted of purchase of a new heated paint machine.

These Public Works functions (except for traffic control which is in Hangar No. 101) are housed on the second floor of the Cheyenne Municipal Building.

Engineering and Building Control has remained stable over the period 1974 to 1982, experiencing a 25-percent increase in constant dollars which averages to 3 percent per year. Building control functions appear separately from engineering and design for the first time in 1982. Traffic engineering experienced a dramatic drop off between 1974 and 1975. The period 1980 to 1982 shows a real increase of 10 percent which averages to 5 percent. This justifies a modestly rising per capita expenditure trend to project the baseline activity.

#### General Public Works

The Cemetery Division of the Department of Public Works maintains the City Cemetery grounds. It opens and closes all graves for funerals. Roads are cleared of snow in winter. Over the past 10 years, the Cemetery Division has installed sprinkler systems in all of Beth El and in one section of Lakeview Cemetery. Records on burials and space are kept.

The Division consists of seven employees including equipment operators, an office manager, an assistant division head, and a division head. Summer help is employed.

The Fleet Maintenance Division is in charge of the maintenance of all City equipment, of which there are about 600 units. The Division has an extensive record system on vehicles and equipment owned by the City. The Division is in charge of titles, licensing, insurance, fueling, and providing specifications for replaced equipment.

The Division has 27 employees including mechanics, tireman, lubeman, paint/bodyman, parts/supplies, office manager, secretary, assistant superintendent, and superintendent. The Division has a modern facility but feels a need for more space and access to the City computer to expedite paper work, recordkeeping, etc.

The Fleet Maintenance Division was recently rated

outstanding in all its practices by the U.S. Air Force and the University of Illinois training program according to the JEPTR.

Building Maintenance, a division of Public Works, maintains the City complex including sprinkler and lawn work, downtown mall maintenance and lighting, and parking lot maintenance and lighting. The Division maintains control of heat, electricity, and air conditioning in the Municipal Building. Three people, a superintendent, a foreman, and a maintenance person, staff the Building Maintenance Division.

Building Housekeeping provides custodial maintenance for most City departments and buildings. Snow removal and salting are done around the City Complex, Civic Center, and parking lots as needed during cold weather. The Division does housekeeping of the Municipal Building, Civic Center, Police Station, Parks Department office, Weed and Pest Control facilities, and Central Shops. The Division is staffed with 15 personnel on 2 shifts including 1 foreman. The size and activities of the Division are felt to grow in proportion to City facilities.

The Carpenter Shop is charged with repair, maintenance, remodeling, and other projects for all City buildings. The Division maintains heating and electrical for Hanger 101. There are three staff persons including the Superintendent of Building and Grounds. Summer assistance is hired. The Division is interested in hiring an electrician and a plumber to save on contracting for these services.

These Public Works activities experienced 95 percent real growth between 1974 and 1982, which averages to 12 percent per year. Two accounts, vehicles and communication equipment and other (small purchases of) equipment and facilities were erratic, which indicates the more autonomous nature of these capital items. The other more labor-intensive categories all increased throughout with Building and Grounds only appearing as a separate item in the 1982 budget. The 1980 - 1982 real increase was even more substantial than the long period; at 39 percent it averaged to 20 percent on an annual basis. This justifies using a moderately increasing per capita expenditure trend as a basis for baseline projections.

### Streets and Alleys

The Streets and Alleys Division of Public Works is charged with maintenance and repair of all City roadways. The Division consists of 35 employees, and also employs summer assistance.

The Division maintains all City roadways. Alleys are worked in the spring and fall. Snow removal, the addition of gravel to roadways for safety, and street sweeping are done as needed. The Division manages two landfills. The Division provides street and surface maintenance, such as watering to the arena and roadbeds in Frontier Park. Sweeping and trash collection in Frontier Park are done during Frontier Days. The Street and Alley Division

office is in Hangar 101. The JEPTR reports that Hangar 101, which contains some 129,000 square feet, should be replaced since it is in poor condition and very energy inefficient. Reportedly it costs about \$25,000 per month to heat the facility in the winter. While a Capital Facilities Plan is being formulated by the City, there are currently no plans to replace Hangar 101.

Design, planning, and upkeep of storm drainage is a responsibility of Streets and Alleys. Storm sewer systems are required in new construction areas in the city of Cheyenne. They must be sized to store temporarily or to pass to streams a peak flow equivalent to a 10-year storm. In developed downtown and eastern Cheyenne, existing storm sewers are old and undersized. Until the fieldwork was done little was known about the sizes, slopes, and capacities of these sewers.

Data on the sewers and on rainfall were gathered and converted to a format suitable for analysis in the Storm Water Management Model (SWMM) simulation model. A number of storm events were simulated for the two pipeline systems. A simulated 10-year storm surcharged the downtown (84 inch) outfall for 50 minutes. A simulated 10-year storm surcharged the east Cheyenne (48 inch) outfall for 70 minutes.

City officials in the Department of Streets and Alleys in Cheyenne reported that these systems and others in the developed part of town tributary to Crow Creek flood several times each year.

A special area of concern is South Cheyenne where the terrain frequently floods. While there is no detailed information on the storm sewer system, it is known that there are some 24-inch storm drains in the area. Water frequently stands for some time over extensive areas at 10 to 12 inch depths.

Streets and Alleys expenditures increased by 107 percent in real terms between 1974 and 1982. This averaged to 13 percent per year. From 1980 to 1982 there was a 33-percent increase which averages to 17 per year in real dollars. A major component of that increase is related to heavy expenditures for vehicles and other equipment in 1982. The City made a commitment to the voters to apply a large proportion of the 1 percent local optional sales and use tax revenues on streets as part of winning their support for the tax. Prior to 1982, emphasis was given to capital improvements on the City's streets. In order to maintain its commitment to allocate a high proportion of expenditures on streets from the 1 percent optional tax, the City concentrated on upgrading of equipment. It is anticipated that priority spending on streets with the 1 percent optional tax revenues will shift in the future to other functions, namely park improvements. This justifies a modest reduction from 1982 per capita expenditures for purposes of projecting the baseline.

#### Parks and Recreation



Parks and recreation services are coordinated through the 12-member Greater Cheyenne Recreation Commission (GCRC), an appointed body. The Parks and Recreation Department is administered by 36 staff persons in 4 divisions: recreation, parks, golf, and swimming. Part-time personnel vary by season; in summer 1983 there were 144 part-time staff members in the Parks and Recreation Department. Parks and recreation staff are spread around the community. In addition to managing recreation facilities and programs, staff provide snow removal, mowing, watering, and other maintenance for parks and golf courses.

Recreation includes a variety of activities: dance, fitness, athletic skill development, athletic leagues, hobbies, and special events and tournaments. The City operates softball, volleyball, and basketball leagues. The majority of softball and baseball leagues are operated by private organizations who lease fields which are owned and maintained by the City. Currently there are 75 acres of ballfields, some of which are leased. Recreation use is summarized for the two most recent years in Table II-24.

The City owns and operates several indoor recreation facilities: a 550 square feet activity center with table and electronic games for youth; a 25 meter indoor-outdoor pool; the 12,000 square feet neighborhood activity center containing a gymnasium, weight room, administrative offices, and other areas, some of which are leased to other agencies or rented to organizations on a temporary use basis; and the 10,000 square feet Pioneer Park center which has recreation facilities similar to the neighborhood facility. These are augmented by use of school facilities through an informal space-sharing agreement with the School District. The 1983 Cheyenne budget indicates a need to replace the gym floor, shower tile, and carpet in the neighborhood facility.

There are 297.5 acres of mostly developed parks in Cheyenne not including the 75 acres of ballfields. There is an additional outdoor pool, one 18-hole and one 9-hole golf course, and several lakes and trails. In addition, there are several concessional services: an art center, a child care service, snack bars, a carnival (amusement) operation, and a mini-golf course. Ice skating activities are available in season. An expanded gopher control program is considered needed for Cheyenne parks.

Frontier Park is a 104-acre facility leased to the Cheyenne Frontier Days Committee. The park is only used for Frontier Days, an annual special event in Cheyenne.

Other major recreation providers include School District No. 1, Laramie County Community College, and the Cheyenne Civic Center. The YMCA and numerous other private organizations provide recreation opportunities ranging from movie and play theaters to sports and outdoor recreation activities.

The major source of funding for municipal park and

Table II-24

RECREATION PARTICIPATION IN  
CHEYENNE, WYOMING

	<u>FY 1981-82</u>	<u>FY 1982-83</u>
Athletic Leagues (Total)	5,931	7,002 <sup>a</sup>
Softball	2,395	3,085
Baseball	1,192	1,279
Soccer	875	1,045
Basketball	743	767
Volleyball	726	862
Fitness Classes	2,821	9,564 <sup>b</sup>
Open Gym	17,314	13,553
Swimming (Total)	71,026	73,259
Open Swim	69,148	71,147
Lessons	1,878	2,112

Notes: a Includes participation in private association-sponsored leagues.

b Increase in participation due to initiation of jazzercise classes.

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984, from Program Director, Cheyenne Parks and Recreation Department, 1983.

recreation services in Cheyenne is the City general fund. These are used primarily for administration and O&M. Other sources of revenue, often for capital projects, have included federal and state grants or formula pass downs.

Table II-25 presents an inventory of parkland including school open space in acres. Other facilities such as fields, swimming pools, picnic tables, playgrounds, etc., are also listed by park or facilities.

A master plan for capital improvement needs has been drafted for the City. It identifies nearly \$5 million worth of improvements over the next 5 years. In addition, a community recreation center and more athletic fields are felt needed by the Parks and Recreation Department. A recreation center with a gymnasium, weight room, four racquetball courts, fitness/auxiliary gym, meeting room, and related administrative spaces could be constructed in about 30,000 square feet for estimated construction and furnishing cost of \$90 per square foot or a total of about \$2.7 million. A complex of 6 unlit softball/baseball practice fields could be built for \$90,000. Four soccer fields could be built for \$50,000 each or \$200,000. None of these dollar figures for construction and furnishing includes land costs.

While the need for these improvements is no doubt felt, the funds required for them are greater than recent City allocations for capital projects. Unless grant sources or some other outside funding can be found, the chances for all these projects to be implemented in the near future are low.

Parks and Recreation has experienced substantial real growth over the 8 years 1974 to 1982. Overall, the percent change was 130, which averages to 16 percent on an annual basis. Again vehicles and communications equipment and other small purchases of equipment and facilities were the most unstable accounts. Recreation centers and pools had no entries for 1974. In the period 1980 to 1982 an increase of 22 percent was experienced which translates to an annual average real increase of 11 percent. On the basis of the information at hand, per capita expenditures for these activities will be projected to experience modest growth.

#### Solid Waste

The City of Cheyenne operates a Department of Sanitation which is a Division of Public Works, with responsibility for the collection and disposal of solid wastes within the city. The Department currently owns and operates thirteen 25 cubic-yard rear-loading packer vehicles, 1 container truck, 1 roll-on/roll-off container truck, and some spare, back-up equipment. Collection frequently is once per week with three-man crews. Collections are made 6 days per week on 11 routes based on a user fee. In addition, the Department collects all refuse from the street containers and cleans up alleys. Once a year, in the

Table II-25  
INVENTORY OF EXISTING PARKS AND  
RECREATION FACILITIES  
CHEYENNE, WYOMING  
1983

	Acres (School <sup>a</sup> /Park)	Ballfields (Lit <sup>b</sup> )	Soccer Fields	Tennis Courts	Basketball	Picnic Tables	Group Picnic Areas	Volleyball	Playground	Swim - Indoor	Swim - Outdoor	Lake	Indoor Facilities	Gym	Meeting Rooms	Weight Room	Golf Holes	Ice Skating - Outdoor	Trails
<u>Neighborhood Parks</u>																			
Cahill	8		4			2		1											
Civitan	2 <sup>a</sup>					2		1											
Jaycee	2			2	2	2		1		1									
Lincoln	2 <sup>a</sup>			2	4	2		1				1							
Mylar	23					4		1											
Old Town Mall	5							1											
Optimist	2					5	1	1											
Smalley	4				4	2		1											
Sunset	6	1 <sup>c</sup>		1	2	2		1											
Timberland	2 <sup>a</sup>					5	1	1					1	1	3	1			
United Nations	3 <sup>a</sup>			2	2	1	1	1											
<u>Community Parks</u>																			
Brimmer	35	3 <sup>c</sup>	1	1		5		1	1										
Holliday	39		1	6	2	24	1	1	1			1						1	1
Lions	131	1 <sup>c</sup>	1			35		1	2	1	1	1						1	1
Pioneer	11 <sup>a</sup>	1 <sup>b</sup>	1	1	2	1		1					1	1	2				1
Subtotal:	270.5	6	8	15	18	92	4	3	16	1	2	3	2	2	5	1		3	3
<u>Special Use Areas</u>																			
Airport Golf Course	145																18		
Kingham	77																9		
<u>Prairie View</u>																			
Jr. Babe Ruth Ballfield Complex		2 <sup>b</sup>																	
Jr. League Ballfield Complex	75	9 <sup>b</sup>																	
Youth Softball Complex		6 <sup>c</sup>																	
Parkways	25																		
<u>Schools</u>																			
		2	11	3	192														
TOTAL:	592.5	25	19	18	210	92	4	3	16	1	2	3	2	2	5	1	27	3	3

Notes: a School open space in acres.  
b Indicates baseball fields.  
c Indicates softball fields.

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984, from Cheyenne Parks and Recreation Department 1983.

spring, large and bulky items are picked up free. Other times there is a fee for this service.

An average of 150 tons per day of solid waste is collected by the Department for disposal at the City's sanitary landfill. The landfill is currently accepting 185 tons per day which include wastes collected by private haulers in the city and other neighboring communities.

The City's landfill is 11 miles west of the city on Happy Jack Road. Based on current and historical use rates, the site's useful life is estimated to be 70 to 100 years. The site has been designed to accept all forms of household and commercial wastes, discarded appliances, construction and demolition debris, and vegetative wastes. There is an office at the landfill with a gatekeeper on duty to collect user fees from noncity residents and to manage the area.

No toxic or hazardous wastes are accepted for disposal. Cover material is readily available. Under recent legislation, the landfill is required to have a State permit which is currently being processed. The main issue is groundwater contamination. The State would prefer either moving the landfill or cease supplying public water supplies from wells in the immediate area.

The City is considering a transfer station which would reduce frequency of hauling to the landfill. Several sites are under consideration.

The capacity of both the collection system and the processing ability of the landfill is nearly at maximum utilization. As waste tonnage approaches 200 to 225 tons per day, an additional compactor and operator will become necessary. This is projected in the JEPTR to happen by 1988. The collection system is expected to increase from 11 to 12 routes in the near future and to add a thirteenth in the baseline projected period.

Expenditures on solid waste have increased by 46 percent in real terms over the period 1974 to 1982, which averages to 6 percent. In more recent times, 1980 to 1982, the increase was 32 percent in real dollars for an average of 16 percent. This would be even higher if a \$98,000 item in 1982 were included in this function rather than presented separately as a capital facility expense. This analysis supports use of a modestly growing per capita expenditure figure for projections.

#### Health, Safety and Welfare

Expenditures shown for this functional category represent payments to the County and private agencies for Nursing Services, Environmental Health, the 911 system, ambulance service, animal control, and human services. None of these functions are provided directly by the City, but are supported in part by City funds.

The expenditures on health, safety, and welfare appear to be volatile. For instance, the real dollar increase from 1974 to 1975 was 151 percent -- higher than the increase from 1974 to 1982 which was 144 percent. In the period 1980 to 1982 the increase was 131 percent which averages to 15 percent. Support for these expenditure categories is likely to continue at a high level justifying use of a somewhat higher level than the 1982 per capita expenditure.

#### Other Functions

The Civic Center, which is classified as an enterprise function but for purposes of this analysis is included as part of general government, is staffed by the Director, one secretary, a three quarter time clerk typist, and a variety of hourly employees working in many capacities ranging from an Operations Assistant to occasional workers. The goals of the Civic Center are to increase community usage, both in sponsoring of events and in attendance.

The Civic Center staff manage the activities at the Civic Center; offer advice and assistance to community organizations on production, contracts, etc.; often provide technical advice, and promote events and the facility. It is felt that the program is expanding and that the community is becoming more and more interested in these events. Thus, the program may require more staffing in the future.

The Weed and Pest Control Office operates under the Mayor of Cheyenne. A property tax levy (0.94 mills in 1982) supports this function. It is staffed with two persons, though summer employment is higher. The staff is housed in Hangar 101, a leased facility considered for replacement in the future.

The Weed and Pest Office controls noxious plant species as designated by state law and maintains a mosquito abatement district. Information is dispensed on wise, safe, and efficient methods for using pesticides and biological control agents.

The City contributes support to the County Civil Defense Office through subventions. Similarly it provides modest support to the Airport Board.

Other service functions have exhibited somewhat erratic ups and downs in real terms. Civic Center, a new operation, showed a high expenditure only in 1982, over \$410,000. Equipment purchases were high in 1974 and 1982, but low in 1975 and very low in 1980. The Weed and Pest Office was quite stable in real terms over the period. Civil Defense was low in recent years. The Airport Board dropped from a high level of support in 1980 (\$214,400) to \$44,000 in 1982. It is expected to remain at that approximate level in the near future. This analysis suggests the use of a real per capita dollar average over the 1980 to 1982 period in projecting other service functions for the baseline.

## Capital Outlays from Operating Budget

Accounts are given of capital expenditures in order to project them over the project period. As shown in the constant dollar table, they vary from year to year. The procedure used is to average the ratio of capital expenditures to operating expenditures, both in 1982 constant dollars, over the two-year period 1980 to 1982. This average ratio turns out to be 18.9 percent. This factor is applied to estimate the baseline future capital expenditure levels over the projection period. For purposes of analysis this is called normal capital expenditures. Recent normal capital expenditures have centered on streets and alleys and maintenance equipment. It has been suggested that the focus will shift to parkland over the next several years. Therefore, parkland development will be included in normal capital projections. The City's commitment to repay a loan from the State in \$1 million annual installments for the Stage II Water Project (beginning 1984) is subtracted from annual normal capital expenditures and treated separately as additional capital expenditure. Other additional capital outlays such as upgrading Fire Station No. 2, provision of fire and waste disposal vehicles, and installation of traffic control devices are also treated in this way.

## CITY OF CHEYENNE GOVERNMENT

### Operating Fund Revenues

Table II-26 shows the annual flow of revenues by source for the operating fund during the period 1974 to 1982. The revenue categories presented are similar to those of the Laramie County analysis. Local sources include the 1 percent optional sales and use tax; motor vehicle tax; franchise payments; charge for service; revenue from operations of the Civic Center; a grouped item comprising licenses, leases, fees, permits, fines and other; interest income; and reimbursements for governmental services. State revenue sources include the local share of the 3 percent sales and use tax, gas tax, cigarette tax, minerals royalties, severance tax, and other. Federal sources include Federal Revenue Sharing and grants. Local intergovernmental sources reflect payments to the County for services. Each of these will be described in detail. It is useful, first, to consider the totals for each revenue category. As shown in Table II-26, total revenue (excluding carryover) in current dollars increased by 308.8 percent in the aggregate and 274.7 percent per capita between 1974 and 1982. The corresponding average annual percent changes were 36.6 and 34.3, respectively. Inspection of this table reveals that revenue expansion was greatest in the period following 1979. It was the 1 percent optional sales and use tax and mineral royalties as well as the severance tax that expanded the Cheyenne tax base during those years. The 1 percent optional tax began in 1978, but picked up to its present level (in real terms) in 1979. Mineral royalty revenue began in 1979 and has been growing in both current and constant dollars ever since. The severance tax revenues began at a low level in 1981 and increased to 22 percent of total revenues for Cheyenne in 1982. Cheyenne population, as noted already, grew at about 1 percent per year over the period.

The detailed analyses of the revenue sources will be done on deflated dollars. The deflator used is the state and local government price deflator. Table II-27 presents the same sources of aggregate and per capita revenue. The rate of increase for the totals are 118 percent between 1974 and 1982 and 27 percent between 1980 and 1982. The average percent changes for these are both 14. On a per capita basis the longer period has a rate of increase of 91 percent which averages to 11 percent per year. The 2-year period (1980 to 1982) shows a 25-percent increase which averages to 12 percent per year.

#### Local Sources

Local revenue sources consist of the 1 percent optional sales and use tax; the property tax; the motor vehicle tax; grouped revenues from licenses, fees, permits, and fines; charges for services including sanitation and recreation; franchise payments; interest income; and reimbursements.



Table II-26

CITY OF CHEYENNE  
REVENUES BY SOURCE  
(Current Dollars)

Revenues By Source	FY 1974	FY 1975	FY 1976	FY 1977	FY 1978	FY 1979	FY 1980
<b>Local Sources</b>							
1% Optional Sales & Use Tax							
Property Tax	\$ 540,820	\$ 578,707	\$ 607,945	\$ 674,868	\$ 747,721	\$ 2,477,170	\$ 2,727,423
Motor Vehicle Tax	95,033	98,915	105,734	111,612	413,978	746,757	793,586
Franchise Payment	256,787	304,451	360,338	398,714	120,786	141,053	152,889
Charge for Service					554,542	591,050	868,586
Refuse Removal	833,201	950,611	950,250	1,003,532	1,359,737	1,483,599	1,370,214
Recreation	90,046	101,532	166,159	192,148	193,629	200,775	239,209
Civic Center--Enterprise Rev.	0	0	0	0	0	0	0
Licenses, Leases, Fees, l							
Permits, Fines, & Other	715,604	765,236	894,386	1,162,559	1,430,855	1,415,867	1,344,980
Interest Income	67,872	53,563	25,559	18,657	46,734	179,688	147,033
Reimbursements	415,887	117,088	127,042	286,947	188,250	280,270	373,624
<b>TOTAL Local Sources:</b>	<b>\$3,015,250</b>	<b>\$2,970,103</b>	<b>\$3,237,413</b>	<b>\$3,849,037</b>	<b>\$5,356,232</b>	<b>\$7,516,229</b>	<b>\$8,017,544</b>
Per Capita	68.31	66.59	72.10	84.65	116.28	161.08	169.64
<b>State Sources</b>							
3% Sales & Use Tax	\$ 712,833	\$ 890,226	\$1,811,188	\$2,101,377	\$2,401,332	\$2,749,761	\$3,141,627
Gas Tax	444,526	429,001	460,153	505,526	541,084	541,573	491,046
Cigarette Tax	303,794	315,824	331,068	316,877	343,404	335,290	392,786
Mineral Royalties	0	0	0	0	620,319	674,048	898,890
Severance Tax	0	0	0	0	0	0	0
Other	10,373	13,461	43,872	49,165	21,424	42,615	36,329
<b>TOTAL State Transfer:</b>	<b>\$1,471,526</b>	<b>\$1,648,512</b>	<b>\$2,646,281</b>	<b>\$2,972,945</b>	<b>\$3,927,563</b>	<b>\$4,343,287</b>	<b>\$4,960,678</b>
Per Capita	33.33	36.96	58.93	65.38	85.27	93.08	104.97
<b>Federal Sources</b>							
Revenue Sharing	\$ 413,009	\$ 381,002	\$ 325,437	\$ 318,470	\$ 307,685	\$ 302,458	\$ 371,669
Other Grants	58,033	182,037	193,901	219,317	27,682	0	0
<b>TOTAL Federal Transfer:</b>	<b>\$ 471,042</b>	<b>\$ 563,039</b>	<b>\$ 519,338</b>	<b>\$ 537,787</b>	<b>\$ 335,637</b>	<b>\$ 302,458</b>	<b>\$ 371,669</b>
Per Capita	10.67	12.62	11.56	11.82	7.28	6.48	7.86

Revenues By Source		FY 1981	FY 1982	Percent Change 1974-1982	Annual Average Percent Change 1974-1982	Percent Change 1980-1982	Annual Average Percent Change 1980-1982
<b>Local Sources</b>							
1% Optional Sales & Use Tax	\$3,098,623	\$ 3,259,360	%	%	%	%	%
Property Tax	822,573	974,185					
Motor Vehicle Tax	165,240	90,549					
Franchise Payment	1,039,511	1,210,255					
Charge for Service							
Refuse Removal	1,968,530	1,956,160					
Recreation	257,829	281,862					
	58,243	103,033					
Civic Center-Enterprise Rev.							
Licences, Leases, Fees,	1,488,443	1,283,301					
Permits, Fines, & Other <sup>1</sup>	181,918	105,395					
Interest Income	190,000 <sup>a</sup>	85,379					
Reimbursements							
<b>TOTAL Local Sources:</b>	<b>\$9,270,910</b>	<b>\$ 9,349,479</b>	<b>210.1%</b>	<b>26.3%</b>	<b>16.6%</b>	<b>8.3%</b>	<b>7.2%</b>
Per Capita	194.36	194.13	184.2	23.0	14.4		
<b>State Sources</b>							
3% Sales & Use Tax	\$3,636,090	\$ 3,570,327	%	%	%	%	%
Gas Tax <sup>2</sup>	486,946	538,913					
Cigarette Tax	283,119	304,645					
Mineral Royalties	1,124,913	1,362,599					
Service Tax	85,000	4,651,165					
Other <sup>3</sup>	630,482	0					
<b>TOTAL State Transfer:</b>	<b>\$6,246,550</b>	<b>\$10,427,649</b>	<b>608.6%</b>	<b>76.1%</b>	<b>110.2%</b>	<b>55.1%</b>	<b>53.1%</b>
Per Capita	130.95	216.52	549.6	68.7	106.3		
<b>Federal Sources</b>							
Revenue Sharing	\$ 549,209	\$ 719,518	%	%	%	%	%
Other Grants	0	0					
<b>TOTAL Federal Transfer:</b>	<b>\$ 549,209</b>	<b>\$ 719,518</b>	<b>52.7%</b>	<b>6.6%</b>	<b>93.5%</b>	<b>46.8%</b>	<b>44.7%</b>
Per Capita	11.15	14.90	39.6	5.0	89.5		

Table II-26 Continued, page 3 of 4  
CITY OF CHEYENNE REVENUES BY SOURCE  
(Current Dollars)

Revenues By Source	FY 1974	FY 1975	FY 1976	FY 1977	FY 1978	FY 1979	FY 1980
Local Inter-Government Sources							
TOTAL County: Per Capita	\$ 76,571 1.73	\$ 130,026 2.91	\$ 125,040 2.78	\$ 130,540 2.90	\$ 197,428 4.28	\$ 181,181 3.88	\$ 440,849 9.32
TOTAL Revenue: Per Capita	\$5,034,389 114.06	\$5,311,680 119.09	\$6,528,072 145.39	\$7,490,309 164.73	\$ 9,815,860 213.13	\$12,343,155 264.53	\$13,790,740 291.80
Carryovers	\$	\$	\$	\$	\$	\$	\$
Severance Tax							
1% Local Option	200,000	265,682	274,189	241,805	458,638	561,123	809,747
Other (General Fund)		366,550	68,998	34,989	74,655	940,381	801,785
Revenue Sharing						3,081	20,664
TOTAL Carryover:	\$ 200,000	\$ 632,232	\$ 343,187	\$ 276,794	\$ 533,293	\$ 1,504,585	\$ 1,632,196
TOTAL Revenue Available: Per Capita	\$5,234,389 118.59	\$5,943,912 133.30	\$6,871,259 153.03	\$7,767,103 170.82	\$10,350,153 224.71	\$13,847,740 296.78	\$15,422,936 326.77
Cheyenne Population	44,140	44,600	44,900	45,470	46,060	46,560	47,260

Table II-26 Continued, page 4 of 4  
CITY OF CHEYENNE REVENUES BY SOURCE  
(Current Dollars)

Revenues By Source	FY 1981	FY 1982	Percent Change 1974-1982	Annual Average Percent Change 1974-1982	Percent Change 1980-1982	Annual Average Percent Change 1980-1982
Local Inter-Government Sources						
TOTAL County Per Capita	\$ 85,000 1.78	\$ 85,379 1.77	11.5% 2.3	1.4% 0.2	-80.6% -81.0	-40.3% -40.5
TOTAL Revenue: Per Capita	\$16,151,669 338.61	\$20,582,025 427.37	308.8% 274.7	36.6% 34.3	49.2% 46.5	24.6% 23.2
Carryovers						
Severance Tax	\$	\$	%	%	%	%
1% Local Option	-1,022,253	836,540				
Other (General Fund)	484,141	807,529				
Revenue Sharing	458	362,980				
TOTAL Carryover:	\$ -537,654	\$ 2,007,049	903.5%	112.9%	22.9%	11.5%
TOTAL Revenue Available: Per Capita	\$15,614,015 327.34	\$22,589,074 469.04	331.6%	41.4%	46.5%	23.2%
Cheyenne Population	47,700	48,160	9.1%	1.1%	1.9%	1.0%

Notes: 1 Includes revenue from engineering fees; miscellaneous receipts; City Clerk licenses and fees; police fines; airport leases; City aviation fuel tax and landing fees (no longer collected after FY 1980); weed and pest revenue and other reimbursements.

2 Includes state gas tax refund.

3 Includes state aviation fuel tax transfer through FY 1980. Thereafter includes state planning grants and traffic engineering grants.  
a Government Estimate.

Table II-27

CITY OF CHEYENNE  
REVENUES BY SOURCE  
(Constant 1982 Dollars)

Revenues By Source	FY 1974	FY 1975	FY 1976	FY 1977	FY 1978	FY 1979	FY 1980
<b>Local</b>							
1% Optional Sales & Use Tax	\$ 0	\$ 0	\$ 0	\$ 0	\$1,062,104	\$3,173,137	\$3,175,114
Per Capita					23.05	68.00	67.18
Property Tax	1,052,179	1,038,971	988,528	1,031,908	1,014,173	958,610	923,848
Motor Vehicle Tax	184,889	177,585	171,925	170,661	171,571	181,069	177,984
Franchise Payments	499,585	586,590	585,915	609,654	787,701	758,729	1,011,159
Charge for Service							
Refuse Removal	1,621,014	1,706,662	1,545,122	1,534,452	1,931,445	1,904,492	1,595,126
Recreation	175,187	182,283	270,177	293,804	275,041	257,022	278,473
Civic Center-Enterprise	0	0	0	0	0	0	0
Licenses, Leases, Fees,							
Permits, Fines, & Other	1,392,226	1,373,853	1,454,286	1,777,613	2,032,464	1,817,544	1,565,751
Interest Income	132,046	96,163	41,559	28,528	66,383	230,664	171,168
Reimbursements	809,119	210,212	206,572	438,757	267,400	359,781	434,952
<b>TOTAL Local Sources:</b>	<b>\$5,866,245</b>	<b>\$5,372,319</b>	<b>\$5,264,084</b>	<b>\$5,885,377</b>	<b>\$7,608,282</b>	<b>\$9,641,048</b>	<b>\$9,333,575</b>
Per Capita	132.90	120.45	117.24	129.43	165.18	206.62	197.49
<b>State Transfers</b>							
3% Sales & Use Tax	\$1,386,835	\$1,598,251	\$2,945,021	\$3,213,115	\$3,410,968	\$3,529,860	\$3,657,307
Gas Tax	864,836	770,199	748,216	772,976	768,585	695,215	571,648
Cigarette Tax	591,039	567,009	538,322	484,521	487,790	430,411	457,259
Mineral Royalties	0	0	0	0	881,135	865,273	1,046,438
Serverance Tax	0	0	0	0	0	0	0
Other (Aviation Fuel)	20,181	24,167	71,336	75,173	30,432	57,705	42,292
<b>TOTAL State Transfer:</b>	<b>\$2,862,891</b>	<b>\$2,959,626</b>	<b>\$4,302,896</b>	<b>\$4,545,788</b>	<b>\$5,578,910</b>	<b>\$5,578,464</b>	<b>\$5,774,944</b>
Per Capita	64.85	66.35	95.83	99.97	121.12	119.55	122.81
<b>Federal Transfers</b>							
Revenue Sharing	\$ 803,519	\$ 684,025	\$ 529,166	\$ 486,957	\$ 437,053	\$ 388,264	\$ 432,676
Other Grants	112,904	326,817	315,286	335,347	39,321	0	0
<b>TOTAL Federal Transfer:</b>	<b>\$ 916,423</b>	<b>\$1,010,842</b>	<b>\$ 844,452</b>	<b>\$ 822,304</b>	<b>\$ 476,376</b>	<b>\$ 388,264</b>	<b>\$ 432,676</b>
Per Capita	20.76	22.63	18.80	18.07	10.34	8.32	9.15

Table 11-27 Continued, page 2 of 4  
CITY OF CHEYENNE REVENUES BY SOURCE  
(Constant 1982 Dollars)

Revenues By Source	FY 1981	FY 1982	Percent Change 1974-1982	Annual Average Percent Change 1974-1982	Percent Change 1980-1982	Annual Average Percent Change 1980-1982
<b>Local</b>						
1% Optional Sales & Use Tax	\$3,134,286	\$ 3,123,865	--%	--%	-1.6%	-0.8%
Per Capita	65.71	64.86	--	--	-3.5	-1.7
Property Tax	880,699	974,185	-7.4	-0.9	5.5	2.7
Motor Vehicle Tax	176,916	90,549	-51.0	-6.4	-49.1	-24.6
Franchise Payment	1,112,966	1,210,255	142.3	17.8	19.7	9.8
Charge for Service						
Refuse Removal	2,107,634	1,956,160	20.7	2.6	22.6	11.3
Recreation	276,048	281,862	60.9	7.6	1.2	0.6
Civic Center-Enterprise Rev.	62,359	103,033	--	--	--	--
Licenses, Leases, Fees,						
Permits, Fines, & Other	1,593,622	1,283,301	-7.8	-1.0	-18.0	-9.0
Interest Income	197,773	105,395	-20.2	-2.5	-38.4	-19.2
Reimbursements	203,426	85,379	-89.5	-11.2	-80.4	-40.2
<b>TOTAL Local Sources:</b>	<b>\$9,742,729</b>	<b>\$ 9,213,984</b>	<b>57.1%</b>	<b>7.1%</b>	<b>-1.2%</b>	<b>-0.6%</b>
Per Capita	204.25	191.32	43.9	5.5	-3.1	-1.6
<b>State Transfers</b>						
3% Sales & Use Tax	\$3,893,029	\$ 3,570,327	157.4%	19.6%	-2.4%	-1.2%
Gas Tax	512,355	538,913	-37.7	-4.7	-5.7	-2.9
Cigarette Tax	303,125	304,645	-48.5	-6.1	-33.4	-16.7
Mineral Royalties	1,204,403	1,362,599	--	--	30.2	15.1
Serverance Tax	91,006	4,651,165	--	--	--	--
Other (Aviation Fuel)	675,034	0	--	--	--	--
<b>TOTAL State Transfers:</b>	<b>\$6,678,952</b>	<b>\$10,427,649</b>	<b>264.2%</b>	<b>33.0%</b>	<b>80.5%</b>	<b>40.3%</b>
Per Capita	140.20	216.52	233.9	29.2	76.3	38.1
<b>Federal Transfers</b>						
Revenue Sharing	\$ 588,018	\$ 719,518	-10.5%	-1.3%	66.3%	33.2%
Other Grants	0	0	--	--	--	--
<b>TOTAL Federal Transfer:</b>	<b>\$ 588,018</b>	<b>\$ 719,518</b>	<b>-21.5%</b>	<b>-2.7%</b>	<b>66.3%</b>	<b>33.2%</b>
Per Capita	11.93	14.90	-28.2	-3.5	62.8	31.4

Table II-27 Continued, page 3 of 4  
CITY OF CHEYENNE REVENUES BY SOURCE  
(Constant 1982 Dollars)

Revenues By Source	FY 1974	FY 1975	FY 1976	FY 1977	FY 1978	FY 1979	FY 1980
Local Inter-Government Sources							
TOTAL County: Per Capita	\$ 148,971 2.60	\$ 233,440 5.22	\$ 203,317 4.52	\$ 199,602 4.43	\$ 280,437 6.08	\$ 232,582 4.98	\$ 513,212 10.85
TOTAL Revenue: Per Capita	\$ 9,794,530 221.89	\$ 9,537,237 214.71	\$ 10,614,749 236.41	\$ 11,453,071 251.88	\$ 13,944,003 302.74	\$ 15,840,358 339.49	\$ 16,054,407 339.70
Carryovers							
Severance Tax	\$	\$	\$	\$	\$	\$	\$
1% Local Option						720,312	942,662
Other (General Fund)	389,105	476,987	445,836	369,732	651,474	1,207,164	933,393
Revenue Sharing		658,079	112,192	53,500	106,044	3,955	24,056
TOTAL Carryover:	\$ 389,105	\$ 1,135,066	\$ 558,028	\$ 426,232	\$ 757,518	\$ 1,931,431	\$ 1,900,111
TOTAL Revenue Available: Per Capita	\$ 10,183,635 230.71	\$ 10,711,293 240.16	\$ 11,172,777 248.84	\$ 11,876,304 261.19	\$ 14,701,521 319.19	\$ 17,771,789 380.88	\$ 17,954,518 379.91
Cheyenne Population	44,140	44,600	44,900	45,470	46,060	46,660	47,260

Table II-27 Continued, page 4 of 4  
CITY OF CHEYENNE REVENUES BY SOURCE  
(Constant 1982 Dollars)

Revenues By Source	FY 1981	FY 1982	Percent Change 1974-1982	Annual Average Percent Change 1974-1982	Percent Change 1980-1982	Annual Average Percent Change 1980-1982
Local Inter-Government Sources						
TOTAL County: Per Capita	\$ 91,006	\$ 85,379	-42.7%	-5.3%	-83.4%	-41.7%
	1.91	1.77				
TOTAL Revenue: Per Capita	\$17,100,705	\$20,446,530	108.8%	13.6%	27.4%	13.7%
	358.50	423.45	90.8	11.4	24.7	12.3
Carryovers						
Severance Tax	\$	\$	--%	--%	--%	--%
1% Local Option	-1,091,489	836,540	--	--	-11.3	-5.6
Other (General Fund)	518,352	807,529	107.5	13.4	-13.5	-6.7
Revenue Sharing	490	362,980	--	--	140.9	70.5
TOTAL Carryover:	\$ -575,647	\$ 2,007,049	415.8%	51.9%	5.6%	2.8%
TOTAL Revenue Available: Per Capita	\$16,525,058	\$22,453,579	120.5%	15.1%	25.1%	12.5%
	346.44	466.23	102.1	12.8	22.7	11.4
Cheyenne Population	47,700	48,160	9.1%	1.1%	1.9%	1.0%



## 1 Percent Optional Sales and Use Tax

This tax is an add-on to the 3 percent sales and use excise tax at the State level. It can be imposed only with the approval of the county's voters at each general election. The County keeps the proceeds less 1 percent retained by the State to defray collection costs. The revenue is distributed among incorporated jurisdictions such as Cheyenne in proportion to their populations as a fraction of county population, as determined by the latest U.S. Census. This follows the procedure for subventing the one-third of the 3 percent sales and use tax collected at the State level. This tax has been discussed in further detail in regard to Laramie County.

As noted, the 1 percent optional tax is relatively recent. The revenues declined in real terms over the period 1980 to 1982 by 2 percent which averages 1 percent. On a per capita basis the drop was 4 percent for the period which averages to 2 percent per year. This may reflect recent recessionary trends. The projection procedure will be income based as discussed with respect to Laramie County.

## Property Tax

Property taxes in Wyoming are levied by counties, municipalities, school districts, and other similar jurisdictions. Collection is by county treasurers who distribute revenues to authorized taxing units of government. Property taxes in Laramie County were discussed extensively under revenues for that jurisdiction. In the City of Cheyenne, property tax revenues have decreased modestly in real terms, some 7 percent between 1974 and 1982, which averages to 1 percent per year. In the more recent period, 1980 to 1982, the real increase was 6 percent which averages to 3 percent. This justifies using a constant per capita figure for projection of property tax collections. More analysis of this question can be found in the discussion for Laramie County.

The City of Cheyenne currently (beginning FY 1984) has no outstanding general obligation bonded debt. It has \$2,835,000 in outstanding sewer revenue bonds (which are limited to a debt level of 4 percent of assessed valuation). Total general obligation bonding capacity, which is based on 4 percent of total assessed property valuation, amounts to \$5,701,805 in 1983.

## Motor Vehicle Tax

Motor vehicle tax revenues are collected by counties and states as described under Laramie County revenues. Distributions to other jurisdictions are on the basis of the mill levy, since this is in lieu of the property tax. This fairly modest revenue source has remained stable over the period 1974 to 1982 -- except that 1982 revenues were about half the rest. If 1982 is dropped, the decrease was about 4 percent over the 7 year period. This averages to basically no annual change. Based upon this

analysis, a constant trend in motor vehicle tax revenues per capita will be projected.

#### Franchise Payments

Franchise payments were collected from Cheyenne Light, Fuel, and Power Company; Mountain Bell; and Cable Television in recent years. These are based on 2 percent of gross revenues for local services. In 1982 constant dollars this revenue source increased by 142 percent over the period 1974 to 1982 which annualizes to 18 percent. The 1980 to 1982 increase was 20 percent, which averages to 10 percent per year.

#### Charge for Service

#### Refuse Removal

Solid waste fees were collected from the Sanitation Department customers and for dumping at the landfill. The basic rate is \$5.00 per month for one pickup per week per residence. The real value of revenues from this source increased by 21 percent over the period 1974 to 1982 for an average of 3 percent. The 1980 figure shows an unexplained drop and 1981 a high point, so they will not be used in this analysis. Based upon this analysis, a constant per capita trend in revenues from this source will be projected.

#### Recreation

Recreation fee revenues were collected from golf patrons, swim fees, court and field sport fees, and various facility rental fees. This revenue source is modest but has increased in real terms over the 1974 to 1982 period by 61 percent, which averages to 8 percent per year. The 1980 to 1982 increase was modest, about 1 percent for the period, which averages to negligible. On the basis of this analysis, a constant per capita trend will be used for projection.

#### Civic Center

The Civic Center produced special revenue of small proportions during the final 3 years of the period. There is also evidence that there was substantially more revenue produced in FY 1983, according to the 1984 City budget document. This revenue source is one for which increases are likely until the Civic Center reaches full utilization of capacity.

#### Licenses, Leases, Fees, Permits, and Fines

This revenue source was discussed at some length in reference to Laramie County. An analysis of the series of real values for this item reveals a gradual increase through 1978 and a gradual decline thereafter. This suggests that these items are sensitive to housing or to income, i.e., they correlate well with economic conditions. Overall, between 1974 and 1982, there was

an 8-percent decline which averages to 1 percent per year. There was a drop of 18 percent between 1980 and 1982, which averages to 9 percent. However, in view of the long-term trend, a constant per capita trend will be employed for projections.

### Interest Income

Interest income is a small and recently declining revenue source although the peak value in 1979 was over twice the 1982 figure in real terms. It declined from 1981 to 1982 though it increased from 1980 to 1981. Interest income is derived primarily from short-term cash management, rather than long-term investments of surpluses or special funds. The baseline interest income figure is averaged over the years 1980 to 1982. Interest income is thus assumed to remain a fixed percentage of total revenue over the projection period, unless there are expenditures in excess of revenues. In such an event, interest income is reduced by 10 percent of the projected deficit. This procedure is similar to the one suggested for Laramie County, for which the discussion is more detailed.

### Reimbursements

Reimbursements include police recoveries, sales of used equipment, and miscellaneous other recoveries not included elsewhere. The figure is quite erratic so the 1980 to 1982 average will be used as a basis for projection and will be held constant as a percentage of total revenue.

### State Sources

State revenue sources include the 3 percent sales and use tax, the gasoline tax, the cigarette tax, mineral royalties, the severance tax, and other State source transfers.

#### 3 Percent Sales and Use Tax

The State sales and use tax and the 1 percent optional sales and use tax (discussed as a local source) are collected on a broad base (detailed in the discussion of Laramie County). Disposition of local shares of both tax revenues (where applicable) is identical. One-third of the State sales and use tax collections, \$0.01 per dollar, less 1 percent of collections to defray State administrative costs, are distributed back to counties and municipalities. A municipality, such as Cheyenne, receives these funds in proportion to its population as a fraction of total county population. The same disposition is made of the 1 percent optional tax in the case of Cheyenne and Laramie County. Three percent sales and use tax revenues for Cheyenne have been stable in real terms over most of the historical period (1976 to 1982). They do appear to be somewhat more income based than population based. Thus an income procedure is used for Cheyenne and is discussed under Laramie County revenues.

## Cigarette Tax

The cigarette tax was also discussed in relation to Laramie County. Of total collections of \$0.08 per package, 61.75 percent are distributed to counties, cities, and towns on the basis of collections within their boundaries.

The cigarette tax exhibited a downward trend over most of the period in constant dollars. Over the 1974 to 1982 period the drop was 48 percent which averages to 6 percent per year. Between 1980 and 1982 the fall-off was even greater, some 33 percent which averages to 17 percent annually. Inspection of the full series, however, reveals that there are two distinct periods 1974 to 1978 and 1979 to 1982. The latter of these two periods will be employed to produce an average on a per capita basis which will be used for revenue projections.

## Gasoline Tax

The gasoline tax is a specific, that is, quantity based tax of \$0.08 per gallon. Gasohol is taxed at \$0.04 per gallon. Approximately \$0.01 per gallon of the tax is distributed to counties, cities, and towns based on location of sale. Gasoline tax revenues for Cheyenne have declined by about 38 percent in constant dollar terms between 1974 and 1982. This averages to 5 percent annually. For the period 1980 to 1982, the decline was 6 percent for an average of 3 percent. One reason for the decline is that, unless the rate is increased, relative price inflation in gasoline does not increase revenues. Instead, sharp price increases typically cause consumers to curtail purchases, which has a negative impact on this type of tax revenues. On the basis of this analysis, gasoline tax revenues are projected on the basis of 1982 per capita revenues.

## Severance Tax

The severance tax is levied on extraction of minerals; oil, natural gas, trona, coal, and uranium constituted 99.5 percent of these in 1982. In that year oil was taxed 4 percent of value for stripper wells and 6 percent for others, gas was taxed at 6 percent, coal at 10.5 percent, and both trona and uranium were taxed at 5.5 percent.

Counties and cities receive distributions from severance taxes on oil and gas only. Cities and towns receive 12.5 percent of the severance tax on gas and nonstripper oil production and 18.75 percent on tax revenues on stripper production. Disposition of revenues for cities is based on their relative proportion of population, as determined by the latest U.S. Census, of the total state urban population.

The severance tax has recently (1982) become the largest single revenue source for the City of Cheyenne. For this reason, a special study, described in the section on Laramie County, was undertaken. The results of this study, which includes a

forecast, are the basis for projections of severance tax revenues for the present study.

### Mineral Royalties

Mineral royalties are shares of oil or mining leases on federal land. The amount of royalty varies with the date of the lease. Under federal law, 50 percent of the lease revenues shall be paid to the state where the leased lands are located. States have discretion on the use of these revenues. In Wyoming, 7.5 percent of these revenues are granted to cities and towns. Other state funds for backing revenue bonds for local jurisdictions, for revenue bonds for capital construction, for education, for highways, and for impact assistance have been established with these funds.

The mineral royalties revenues have been and continue to be an important source of Cheyenne funding. The special study noted above in connection with the severance tax and described in the section on Laramie County revenues also considered mineral royalties. The forecast contained there is the basis for projections for the current study.

### Other State Source Revenues

This revenue source consisted of aviation fuel subventions until 1981, when the airport became a separate fiscal entity. In 1981 a payment from the coal tax fund was made. This is to be considered a one-time payment since the coal excise tax has been incorporated into the severance tax. Thus, this category of revenues will not be projected for the forecast period.

### Federal Sources

These consist of revenue sharing and other grants.

### Federal Revenue Sharing

Revenues from this source are allocated by the State to local governments on a formula basis which takes into account local population, income, and tax effort. Changes in allocations are determined annually, based on Department of Commerce estimates for these variables or U.S. Census figures for the years available. There is a lag of approximately 2 years between determination of entitlement and disbursement.

In constant dollars, these revenues have declined significantly between 1974 and 1979. They sharply increased again in 1980 and thereafter. The 1974 to 1982 decline was 10 percent which averages to 1 percent. The 1980 to 1982 increase was 66 percent which averages to 33 percent. Budget data for 1983 indicates a continuation of the 1982 per capita level. For projections, the 1982 per capita allocation seems appropriate.

### Federal Grants

Federal grants disappeared in 1979, thus revenues are not be projected from this source.

#### Local Intergovernmental Sources

There is only one category here, Laramie County transfers to the City of Cheyenne. This revenue source consists primarily of planning funds for the joint County and City Planning Department. There have been other County source transfers for specific items. For example, work on the County-maintained Ridge Road by the City for the County increased the 1980 real value substantially. On the basis of this analysis, the FY 1982 figure will be used as the basis for per capita projections.

## Baseline Projections

The projections for the baseline future conditions in the city of Cheyenne are given in Tables II-28 and II-29 for revenues and expenditures, respectively. The details of projection methodology are given separately as notes to the tables; they generally follow the suggestions regarding historical trends and other known reasons for estimating change. The data are in 1982 constant dollars. The 1982 figures in the first column are all actuals. The 1983 column contains entries which are a mixture of actuals, budget figures, and projections. Where budget or partial information was available, it was useful in improving projection accuracy. The remaining columns, covering the years 1984 through 1992, are all projections. Many of the projections were based on per capita extrapolations of particular years, such as 1982 or 1983, or averages of years. Both normal capital finance and major capital finance are treated outside regular operating expenditures and current year revenues.

Local source revenues are all increasing modestly through the project period. These include the 1 percent optional sales and use tax revenues; property tax revenues; motor vehicle tax revenues; franchise payments; charges for refuse collection, recreation, and the Civic Center; licenses, fees, permits, and fines; and reimbursements. The sales and use tax method of estimation will be discussed in connection with impacts, since it is a major revenue source associated with the project construction resources.

State and federal revenue sources are all projected to increase moderately from 1984 on. Revenue sharing revenues from the federal government are a small and slowly growing source. Mineral royalties and severance tax revenues from the State of Wyoming grow modestly following a decline from 1983 to 1984 which reflects poor energy and general economic conditions in 1983.

Transfers from Laramie County for City-operated functions which the County contributes to are projected to slowly increase.

Total revenue from these sources is adjusted upward by interest income. There is also a carryover term which (with a 1-year lag) appears positive whenever there is a revenue surplus. Interest income increases through 1986, then declines slightly through 1988 after which time it increases until the end of the project period. Carryover declines to zero in 1988 and thereafter which suggests cash shortages. The deficit, which appears below the expenditure table, should be considered as an artifice to indicate shortfall. Clearly the City Government could and would draw down cash balances and perhaps take other measures such as increasing taxes or fees, borrowing, or reducing expenditures. It would be inappropriate for this analysis to suggest any such measures. Total available revenue reflects adjustments for interest earnings and carryover.

Expenditures for Cheyenne City Government are projected for

TABLE II-28  
CITY OF CHEYENNE: BASELINE REVENUE PROJECTIONS  
(1982 DOLLARS)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
CHEYENNE BASELINE REVENUES *****											
LOCAL SOURCE											
1% SALES AND USE TAX	3,123,865	3,567,500	3,682,000	3,832,500	3,957,000	4,088,000	4,169,000	4,288,000	4,417,500	4,576,500	4,736,500
PROPERTY TAX	974,185	983,085	994,009	1,017,069	1,035,678	1,057,929	1,079,978	1,103,847	1,126,503	1,150,574	1,173,634
MOTOR VEHICLE TAX	90,549	91,376	92,392	94,535	96,265	98,333	100,382	102,601	104,707	106,944	109,087
FRANCHISE PAYMENTS	1,210,255	1,257,952	1,310,087	1,380,694	1,448,136	1,523,625	1,602,041	1,686,572	1,772,823	1,865,027	1,959,478
CHARGE FOR SERVICE											
REFUSE REMOVAL	1,956,160	1,974,032	1,994,740	2,041,299	2,078,675	2,123,835	2,168,014	2,216,169	2,261,525	2,311,024	2,356,939
RECREATION	281,862	284,437	287,598	294,270	299,654	306,092	312,471	319,377	325,932	332,897	339,569
CIVIC CENTER	103,033	103,974	105,130	107,569	109,537	111,890	114,222	116,746	119,143	121,688	124,127
LICENSES FEES PERMITS/FINES	1,283,301	1,295,026	1,309,415	1,339,792	1,364,307	1,393,618	1,422,663	1,454,106	1,483,950	1,515,659	1,546,037
REIMBURSEMENTS	85,379	86,159	87,116	89,137	90,768	92,718	94,651	96,743	98,728	100,838	102,859
SUBTOTAL	9,108,589	9,643,541	9,862,485	10,196,864	10,480,020	10,796,041	11,063,423	11,384,162	11,710,810	12,081,151	12,448,230
STATE SOURCE											
3% SALES AND USE TAX	3,123,865	3,567,500	3,682,000	3,832,500	3,957,000	4,088,000	4,169,000	4,288,000	4,417,500	4,576,500	4,736,500
CIGARETTE TAX	304,645	307,428	310,844	318,055	323,875	330,833	337,728	345,193	352,277	359,805	367,016
GASOLINE TAX	538,923	543,847	549,889	562,646	572,941	585,251	597,448	610,653	623,186	636,502	649,259
SEVERANCE TAX	4,651,165	4,822,922	4,936,200	4,995,800	4,629,800	4,826,100	4,991,200	5,001,600	5,016,500	5,038,400	5,063,100
MINERAL ROYALTIES	1,362,599	1,427,510	1,749,600	1,829,700	1,878,800	2,060,100	2,187,400	2,205,500	2,218,200	2,233,600	2,250,500
SUBTOTAL	9,981,197	10,669,207	10,828,534	11,138,702	11,362,416	11,890,284	12,282,776	12,450,945	12,627,663	12,844,807	13,066,375
FEDERAL SOURCE											
REVENUE SHARING	719,518	726,092	734,159	751,191	764,936	781,370	797,655	815,284	832,017	849,796	866,828
GRANTS	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL	719,518	726,092	734,159	751,191	764,936	781,370	797,655	815,284	832,017	849,796	866,828
LOCAL INTERGOV'TL SOURCE											
LARAMIE COUNTY	85,379	86,109	87,063	89,095	90,726	92,697	94,626	96,727	98,707	100,867	102,871
TOTAL REVENUE BY SOURCE	19,894,683	21,124,948	21,512,241	22,175,852	22,698,099	23,560,393	24,238,480	24,747,119	25,269,198	25,876,622	26,484,305
INTEREST EARNINGS	105,395	205,875	217,272	225,369	229,072	225,164	215,722	220,249	224,896	230,302	235,710
CARRYOVER	2,007,049	2,900,303	3,146,499	3,040,356	1,738,903	0	0	0	0	0	0
TOTAL AVAILABLE REVENUE	22,007,127	24,231,126	24,875,011	25,441,576	24,666,074	23,785,556	24,454,202	24,967,368	25,494,094	26,106,924	26,720,015



NOTES TO CITY OF CHEYENNE BASELINE REVENUE PROJECTIONS TABLE  
II-28:

Local Sources:

1 Percent Optional Sales and Use Tax - income-based estimates are adopted; 1982 value is actual.

Property Tax - Projections are based on 1982 per capita.

Motor Vehicle Tax - Projections are based on 1982 per capita.

Franchise Payments - Projections are based on 1982 per capita increased at 3 percent compounded per annum.

Charge for Service:

Refuse Removal - Projections are based on 1982 per capita.

Recreation - Projections are based on 1982 per capita.

Civic Center - Projections are based on 1982 per capita.

Licenses, Leases, Fees, and Permits - Projections are based on 1982 per capita.

Reimbursement - Projections are based on 1982 per capita.

State Sources:

3 Percent Sales and Use Tax - Income-based estimates are adopted; 1982 value is actual.

Cigarette Tax - Projections are based on 1982 per capita.

Gasoline Tax - Projections are based on 1982 per capita.

Severance Tax - Based on estimates derived by M. McHugh, energy consultant. 1982 and 1983 based on actual allocations.

Mineral Royalties - Based on estimates derived by M. McHugh, energy consultant. 1982 and 1983 based on actual allocations.

Federal Sources:

Federal Revenue Sharing - Projections are based on 1982 per capita.

Grants - Assumed to be zero over the projection period.

Local Intergovernmental Sources:

Laramie County - Projections are based on 1982 per capita.

Interest Earnings - Projections are based on the ratio of 0.89

CONTINUATION OF NOTES TO TABLE II-28

percent of total revenue by source plus carryover. This ratio was obtained from the 1982 data. If carryover is negative for the future year evaluated, reflecting a negative balance of revenues and expenditures, then interest earnings are reduced by 10 percent of the value of the negative balance (deficit).

Carryover - The amount of carryover equals previous years available revenues (operating revenues plus earnings and carryover) less expenditures. If expenditures are greater than revenue, the carryover is shown as zero.

TABLE 11-29  
CITY OF CHEYENNE: BASELINE EXPENDITURE PROJECTIONS  
(1982 DOLLARS)

CHEYENNE BASELINE EXPENDITURES	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
ADMINISTRATION	2,900,327	2,926,825	2,959,345	3,027,999	3,083,404	3,113,649	3,215,292	3,286,355	3,353,804	3,425,469	3,494,123
JUDICIAL	561,404	609,023	661,974	726,131	797,063	873,252	960,505	1,055,364	1,157,801	1,271,232	1,393,963
LAW ENFORCEMENT	3,108,353	1,262,222	3,430,407	3,650,389	3,865,869	4,106,882	4,360,174	4,634,802	4,919,124	5,225,207	5,543,129
FIRE PROTECTION	2,545,179	2,696,854	2,863,160	3,076,062	3,288,963	3,527,606	3,781,182	4,057,989	4,348,340	4,663,319	4,994,621
PLANNING	322,336	341,545	362,607	389,570	416,533	446,756	478,870	513,927	550,699	590,589	632,547
ENGINEERING/BUILDING CONTROL	826,715	850,953	877,617	915,936	951,349	991,224	1,032,120	1,076,030	1,120,077	1,166,891	1,214,084
GENERAL PUBLIC WORKS	322,336	341,545	362,607	389,570	416,533	446,756	478,870	513,927	550,699	590,589	632,547
STREETS AND ALLEYS	2,449,801	2,422,739	2,400,665	2,407,231	2,402,252	2,404,786	2,405,807	2,409,799	2,410,073	2,412,340	2,411,475
PARKS AND RECREATION	1,217,020	1,264,983	1,317,410	1,388,411	1,456,230	1,532,142	1,610,996	1,696,000	1,782,733	1,875,452	1,970,431
SOLID WASTE	1,723,101	1,791,009	1,865,236	1,965,763	2,061,784	2,169,262	2,360,907	2,565,479	2,776,677	3,001,090	3,233,076
HEALTH, SAFETY, AND WELFARE	575,058	603,524	634,639	675,337	715,202	759,790	806,650	857,457	910,058	966,685	1,025,501
OTHER (NON-CAPITAL)	861,850	609,930	616,707	631,014	642,560	656,365	670,045	684,854	698,910	713,844	728,151
SUBTOTAL	17,413,480	17,721,153	18,352,375	19,245,414	20,097,743	21,066,470	22,161,418	23,351,982	24,578,994	25,902,708	27,273,650
OPERATING CAPITAL OUTLAY											
NORMAL	1,693,344	3,363,475	2,483,281	2,652,780	2,814,552	2,998,416	3,206,237	3,432,206	3,665,093	3,916,334	4,176,539
ADDITIONAL			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
STAGE 2 WATER PROJECT					150,000						
FIRE TRUCK					421,416						
FIRE STATION											
SIGNALIZATION/GEOMETRICS				804,480							
SOLID WASTE EQUIPMENT					228,889						
PARKS											
TOTAL OPERATING EXPENDITURES	19,106,824	21,084,627	21,835,656	23,702,673	24,712,600	25,064,887	26,367,655	27,934,189	29,244,087	30,819,042	32,450,189
OPERATING SURPLUS (DEFICIT) (EXCL. CARRYOVER)		246,196	(106,143)	(1,301,453)	(1,785,429)	(1,279,330)	(1,913,453)	(2,966,820)	(3,749,993)	(4,712,119)	(5,730,174)
MAJOR CAPITAL PROJECTS											
JT. CITY/COUNTY L.E. FACILITY				5,619,900							
TOTAL COST-CITY SHARE				250,000							
GRANTS				N/A							
LOANS				5,369,900							
LOCAL CONTRIBUTION											
CAPITAL FINANCE AMOUNT TO BE FINANCED				302,994	302,206	303,164	303,861	312,948	312,948	312,948	312,948

NOTES TO CITY OF CHEYENNE BASELINE EXPENDITURES PROJECTIONS TABLE II-29:

Administration - Projections are based on 1982 per capita expenditures.

Judicial - Projections are based on 1982 per capita increased at 7.5 percent per annum compounded.

Law Enforcement - Projections are based on 1982 per capita increased at 4 percent per annum compounded.

Starting in 1984 responsibility for the jail function will be assumed by the County with the City required to pay \$30 per day per FTE prisoner. There was an average of 19 prisoners per day in 1982. Total cost associated with the takeover is therefore \$208,050 per annum less existing (1982) custodial cost of \$118,928 resulting in a net increase of \$98,122 per annum beginning in 1984. This amount is projected on a per capita basis using 1982 population.

Starting in 1986 there will be additional O&M and electric utilities costs associated with the joint City/County law enforcement facility. These costs are based on the following:

Electrical utilities: 101,780 square feet times 13.84 kWh per square foot (based on Oak Ridge National Laboratory estimates for institutional buildings between 1980 and 1990) times \$0.04 per kWh gives \$56,386 per year.

O&M: calculated on the basis of 2.5 percent (based on annual replacement assuming a 40-year life) of facilities cost -- \$10,178,000 (construction only) gives \$254,450 per year.

Total operational costs amount to \$310,836 per year.

City share of total cost is \$5,619,900 or 42.5 percent.

County share is \$7,611,500 or 57.5 percent. Total facility cost amounts to \$13,231.

Based on the City's share the amount of additional O&M and utilities costs is \$132,105. (The County's share is \$179,731.) Beginning in 1986 these sums will be added to law enforcement function expenditures.

The City's cost for additional O&M and utilities is allocated to both baseline and project populations based on their respective shares of total population for each year during the projection period.

Fire Protection - Projections based on 1982 per capita increased at 5 percent per annum during the projection period. This corresponds to the increased costs projected for personnel,

CONTINUATION OF NOTES TO TABLE II-29

vehicles, and other equipment and is of sufficient amount to provide for staffing upgrade of Station No. 6.

Planning, Zoning, and Nuisance Control - Projections based on 1982 per capita increased at 5 percent per annum compounded over the projection period.

Engineering and Building Control - Projections are based on 1982 per capita increased at 2 percent per annum compounded over the projection period.

General Public Works - Projections based on 1982 per capita increased at 5 percent per annum compounded over the projection period.

Streets and Alleys - Projections based on 1982 per capita decreased at 2 percent per annum compounded over the projection period.

Parks and Recreation - Projections based on 1982 per capita increased at 3 percent per annum compounded over the projection period.

Solid Waste - Projections based on 1982 per capita increased at 3 percent per annum over the projection period. Additional O&M associated with the requirement for equipment are added to the per capita estimates. For the baseline these costs amount to \$80,000 per annum beginning 1986. (The equipment requirement is accelerated by the project. The related costs are discussed in the notes to the project-related expenditure projections table following.)

Other (noncapital) - Projections are based on the average of 1980 to 1982 expenditures forecasted in terms of 1982 per capita.

Capital Outlay from Operating Budget - The 1982 value is actual; the 1983 is calculated by finding the average of 1980 and 1982 expenditures expressed as a proportion of average 1980 and 1982 total (noncapital) operating expenditures. The average value for capital outlays is \$3,407,469. The ratio obtained is 18.98 percent. The use of the 2-year average is justified as follows. The average of capital expenditures from the 1 percent optional sales and use tax fund (which is used chiefly to support capital outlays) over the period 1979 to 1982 was calculated and compared to 1982 capital outlays from that fund. The results indicated that 1982 capital expenditures were 47.6 percent of the 4-year average. Applying that percentage to the operating budget capital outlays for 1982 results in a hypothetical capital outlay amounting to \$3,557,445. The latter figure compares favorably to the 1980 and 1982 average value of \$3,407,469.

Additional Capital Expenditures from Operating Budget:

Stage II Water Project - The City is committed to payment of \$1,000,000 per year through the projection period to the CBPU as partial amortization of a project loan from the State. This amount is assumed to be a reduction from normal capital outlays.

Fire Truck - Baseline requirement in 1986. Cost is estimated at \$150,000. Another truck is scheduled for 1989.

Fire Station - Station No. 2 is to be enlarged at a cost of \$421,416.

Signalization/Geometrics - A total of six intersections require signal and geometric improvements. Based on an analysis of peak hour traffic flow contained in the JEPTR a relative share of 16.2 percent for the project is estimated. Each intersection is expected to cost \$160,000. Total cost is thus \$960,000 of which the baseline and project are allocated \$804,480 and \$155,520, respectively. Costs are assumed to be incurred in 1985.

Waste Disposal Equipment - A \$75,000 garbage truck is required for the baseline in 1988. This is accelerated to 1986 under project conditions. A \$165,000 compactor is required for the baseline, also in 1988. The project advances this need to 1986. The cost is apportioned between the baseline and project by calculating the implied debt service on the accelerated truck and compactor purchases. The amounts are: \$36,005 for the incremental population and \$228,889 for the baseline population for a total of \$264,894, all in 1986.

Parks - The actual ratio of acres of parks to 1,000 Cheyenne urban area population is 5.7. The desired standard is 6.0. According to the JEPTR there are a total of 372.5 acres of parks in the Cheyenne area. The peak baseline need occurs in 1992 amounting to 464 acres and creating a deficiency of 91.5 acres of which 74.0 acres are attributable to baseline growth. (The remainder -- 17.5 acres -- reflects an existing deficiency.) During the project peak year, total demand is estimated at 435 acres, of which 15.75 acres are attributable to the project. Baseline need in that year translates to 419.25 acres. The additional cost to the City for providing 15.75 acres in advance of baseline year of need is the opportunity cost of financing \$1,181,250 (15.75 acres x \$75,000) 2 years earlier than otherwise scheduled plus depreciation on improvements amounting to \$191,952. This amount is the project-related cost in 1987. The City's own baseline needs are assumed to be met through redirection of capital expenditures (primarily the 1 percent optional sales and use tax fund) to parks. The amount required to satisfy its projected baseline needs is about double that expended in recent years from the operating budget.

CONTINUATION OF NOTES TO TABLE II-29

Major Capital Outlays - The City share of the joint City/County law enforcement facility is evaluated. The City share of total cost is \$5,619,900. A \$250,000 grant from the U.S. Marshall's Office is anticipated reducing the balance to be financed locally to \$5,369,900. The associated annualized cost, assuming a 20 year repayment period, 2 installments per year, and 5 percent interest amounts to \$312,949. This amount is apportioned between the baseline and project during the period 1986 and 1989. The rationale for ascribing a portion of the facility cost to the project is that for the period 1986 to 1989 the new facility will have excess capacity measured against baseline needs. In fact, the project will be a beneficiary and thus is assumed to bear a portion of the local annualized costs.

the operations functional categories given above. All, except Streets and Alleys, increase at varying rates throughout the period according to whether the function is perceived to grow modestly or more rapidly. Law enforcement costs include an estimated increase when the County assumes responsibility for the jail function in mid-1984. The increase comes from estimated charges for County custodial effort for City prisoners. Streets and Alleys is somewhat up and down though generally quite stable, reflecting the recent historical emphasis on upgrading streets and equipment for the function. The major nonproportional change over the period 1984 through 1992 is an added \$132,105 per year in 1982 dollars to law enforcement for O&M and utilities (heat, power, and lighting) associated with operation of the new joint City/County law enforcement facility beginning in 1986.

Capital outlays of two types are projected. Capital outlays associated with the operating budget are those for normal replacement, renovation, and debt service associated with the existing operation. The "normal" line item is estimated to be a constant fraction of total operating expenditures. The line items under the rubric "additional" are the capital items found needed by City analysts or ourselves in analysis of likely additions to capital equipment and facilities. These include the dedicated \$1 million to the CBPU for the Stage II Water Project, a new fire truck and station in 1986, a fire truck in 1989, traffic signals and related work in 1985, and a solid waste truck and compactor in 1986. Parts of these last two capital items and some further parks funding in 1987 are apportioned to the impact population in a way to be explained below in connection with the discussion of project impacts.

The other capital outlay account includes only the joint City/County law enforcement facility. This facility is to be funded from several sources. This account is outside the operating budget and does not figure in operating revenues and expenditures.

The first fiscal flow to appear for the City share of this facility is a grant from the U.S. Marshall of \$250,000 which reduces the City share of the cost from \$5,619,900 to \$5,369,900. The rest of the funding for the City share of the capital is an assumed bond issue or debt instrument requiring payments for 20 years paid twice a year at 5 percent interest (in deflated dollars). The annual amortized amount to be paid is apportioned based on population shares between the baseline and project between 1986 and 1989. The rationale for this is that the new facility will have excess capacity during that period measured against strictly baseline needs and that the project as beneficiary should help to underwrite its costs. The full amount of the City portion can be found below in the table for the baseline and impact expenditures combined.

Total operating expenditures and current year revenues excluding carryover are netted out to produce a positive net operating revenue or surplus or a negative net operating revenue



or deficit. The deficit for the baseline population begins in 1984, the first projection year, and grows throughout as noted in the appropriate row in Table II-29.

### Impact Projections

There are two additional sets of tables for the incremental population and the construction activity associated with the Peacekeeper project. Tables II-30 and II-31 present data for the baseline and project together and are a ready reference for the totals. Table II-32 and II-33 present project-related revenues and expenditures and are analyzed here, since they are the variables of high interest.

Sales and use tax revenues associated with the project have been estimated by the Air Force. The estimates are used here but are modified in two ways. First, since the estimates are largely based on income projections, county figures on construction as a percent of total sales tax collections, national figures on construction earnings as a percent of total income, and county data on heavy construction as a percent of total construction earnings were obtained. Construction was found to be 4.55 percent of total sales and use tax revenues on average in Laramie County and the heavy construction component was found to be 2.3 percent or over half of this. A separate analysis of building permits confirmed the proportions.

Based on this analysis the heavy construction component of the total 1 percent optional tax and the other 1 percent associated with the 3 percent sales and use tax for the State were subtracted from the estimate of revenue from these two sources. These sales and use tax revenues were then the estimates of population-related sales and use tax revenues associated with the Peacekeeper project.

The other adjustment to sales and use tax relates to the direct construction materials component of the Peacekeeper project. These were estimated directly by multiplying the JEPTR construction resources estimates for Laramie County reproduced in Part I by 2 percent and showing them as 1 percent optional and 1 percent state distribution. These two sources are distributed by the County to municipalities according to population. Cheyenne receives about 69 percent of the County total. The construction resources included may not consist of the maximum possible construction resources subject to sales and use tax. Ongoing investigations are proceeding with regard to contractor installed electronics and other high value equipment and where the dividing line between construction resources and missile support equipment lies.

The property tax estimates for the incremental population are based on a logical analysis from information presented in Part I and the JEPTR. In-migration estimates and associated net housing demands are given there. A 1-year lag is assumed between completion of construction of new housing and entry onto the

TABLE 11-30  
CITY OF CHEYENNE: TOTAL IMPACT (WITH PROJECT) REVENUE PROJECTIONS  
(1982 DOLLARS)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
CHEYENNE IMPACT REVENUES											
*****											
LOCAL SOURCE											
1% SALES AND USE TAX	3,123,865	3,567,500	3,837,531	4,224,158	4,317,331	4,279,018	4,322,132	4,454,936	4,469,281	4,623,885	4,783,885
PROPERTY TAX	974,185	983,085	994,009	1,017,069	1,040,330	1,064,251	1,085,936	1,109,708	1,132,364	1,156,435	1,179,495
MOTOR VEHICLE TAX	90,549	91,376	92,716	96,443	100,950	106,235	111,423	116,781	120,662	124,355	127,302
FRANCHISE PAYMENTS	1,210,255	1,257,952	1,315,093	1,405,663	1,492,141	1,573,721	1,649,865	1,733,229	1,796,851	1,883,376	1,967,132
CHARGE FOR SERVICES											
REFUSE REMOVAL	1,956,160	1,974,032	2,002,362	2,078,215	2,141,842	2,193,665	2,232,733	2,277,477	2,292,177	2,333,761	2,366,145
RECREATION	281,862	284,437	288,786	300,023	309,498	316,972	322,555	328,929	330,708	336,438	341,003
CIVIC CENTER	103,033	103,974	105,531	109,514	112,865	115,569	117,632	119,976	120,757	122,886	124,612
LICENSES FEES PERMITS/FINES	1,283,301	1,295,026	1,314,418	1,364,021	1,405,765	1,439,439	1,465,132	1,494,332	1,504,063	1,530,572	1,552,075
REIMBURSEMENTS	85,379	86,159	87,476	90,880	93,750	96,014	97,705	99,636	100,175	101,911	103,293
SUBTOTAL	9,108,589	9,643,541	10,037,922	10,685,984	11,014,473	11,184,883	11,405,113	11,735,003	11,867,038	12,213,617	12,544,943
STATE SOURCE											
WORKING IMPACT ASSISTANCE											
3% SALES AND USE TAX	3,123,865	3,567,500	3,837,531	4,224,158	4,317,331	4,279,018	4,322,132	4,454,936	4,469,281	4,623,885	4,783,885
CIGARETTE TAX	304,645	307,428	312,000	323,652	333,451	341,417	347,538	354,484	356,923	363,249	368,411
GASOLINE TAX	536,923	543,847	552,161	573,646	591,763	606,053	616,729	628,915	632,317	643,272	652,001
SEVERANCE TAX	4,651,165	4,822,922	4,936,200	4,995,800	4,629,800	4,826,100	4,991,200	5,001,600	5,016,500	5,091,991	5,084,480
MINERAL ROYALTIES	1,362,599	1,427,510	1,749,600	1,829,700	1,878,800	2,060,100	2,187,400	2,205,500	2,218,200	2,257,358	2,260,003
SUBTOTAL	9,981,197	10,669,207	11,257,523	12,203,614	12,500,976	12,824,206	13,219,630	13,532,871	12,693,221	12,979,755	13,148,780
FEDERAL SOURCE											
REVENUE SHARING	719,518	726,092	734,159	751,191	769,045	795,190	811,475	829,104	845,837	863,616	880,648
GRANTS	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL	719,518	726,092	734,159	751,191	769,045	795,190	811,475	829,104	845,837	863,616	880,648
LOCAL INTERGOV'TL SOURCE											
LARAMIE COUNTY	85,379	86,109	87,429	90,836	93,659	95,936	97,619	99,569	100,173	101,998	104,002
TOTAL REVENUE BY SOURCE	19,894,683	21,124,948	22,117,033	23,731,626	24,378,153	24,900,215	25,533,837	26,196,546	25,506,269	26,158,986	26,678,372
INTEREST EARNINGS	105,395	205,875	222,654	239,215	248,375	249,356	245,194	240,376	227,006	232,815	237,438
CARRYOVER	2,007,049	2,900,303	3,146,498	3,529,172	3,117,366	2,016,092	811,960	0	0	0	0
TOTAL AVAILABLE REVENUE	22,007,127	24,231,126	25,486,186	27,500,013	27,743,894	27,165,663	26,590,992	26,436,922	25,733,275	26,391,801	26,915,810

NOTES TO CITY OF CHEYENNE PROJECT-RELATED REVENUE PROJECTION  
TABLE II-30:

Local Sources:

1 Percent Optional Sales and Use Tax - Tax generation is separated into two components: a household-related and a construction-related component. For the household component, the income-based projections are modified per the approach used for Laramie County. The construction-related materials based component is derived simply by computing tax collections from materials subject to tax and allocating the resulting value to the City.

Property Tax - Projections are based a proration of project-related assessed valuation from the County to the City using the portion of net housing requirements exclusive of mobile homes.

Motor Vehicle Tax - Projections are based on 1982 per capita.

Franchise Payments - Projections are based on 1982 per capita decreased by 7.5 percent and then allowed to increase at 3 percent per annum compounded.

Charge for Service:

Refuse Removal - Projections are based on 1982 per capita decreased by 7.5 percent.

Recreation - Projections are based on 1.10 times 1982 per capita.

Civic Center - Projections are based on 1982 per capita decreased by 7.5 percent to reflect lower levels of demand by commuters and unsuccessful job seekers.

Licenses, Leases, Fines, Fees, and Permits - Projections are based on 1982 per capita decreased by 7.5 percent.

State Sources:

3 Percent Sales and Use Tax - A procedure is used similar to that of the 1 percent optional sales and use tax.

Cigarette Tax - Projections are based on 1982 per capita reduced by 10 percent.

Gasoline Tax - Projections are based on 1982 per capita.

Severance Tax - Zero is assumed in all years except 1991 and 1992. The values for those years are based on the per capita baseline amounts.

Mineral Royalties - Zero is assumed in all years except 1991

CONTINUATION OF NOTES TO TABLE II-30

and 1992. The values for those years are based on the per capita baseline amounts.

Federal Sources:

Federal Revenue Sharing - Revenues are lagged 2 years following the appearance of operational population. Projections for project-related population are based on 1982 per capita multiplied by 275 for 1986 and by 925 thereafter.

Grants - Assumed to be zero in all years of the projection period.

Local Intergovernmental Sources:

Laramie County - Projections are based on 1982 per capita based on project-related County population.

Interest Earnings - Projections are based on the same methodology as used in the baseline projections.

Carryover - Projections are based on the same methodology as used in the baseline projections.

TABLE II-31  
CITY OF CHEYENNE: TOTAL IMPACT (WITH PROJECT) EXPENDITURE PROJECTIONS  
(1982 DOLLARS)

CHEYENNE IMPACT EXPENDITURES	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
ADMINISTRATION	2,900,327	2,926,825	2,971,570	3,007,198	3,184,699	3,261,603	3,319,056	3,384,638	3,402,946	3,461,904	3,508,878
JUDICIAL	561,404	609,023	664,709	742,367	823,248	906,363	991,503	1,086,926	1,174,766	1,284,753	1,399,850
LAW ENFORCEMENT	3,108,353	3,262,222	3,470,762	3,786,290	4,075,620	4,345,944	4,573,564	4,865,798	4,993,108	5,282,174	5,567,091
FIRE PROTECTION	2,545,179	2,696,854	2,874,988	3,136,200	3,397,011	3,632,944	3,903,208	4,179,350	4,412,054	4,712,920	5,015,712
PLANNING	322,336	341,545	364,105	397,186	430,217	462,636	494,325	529,297	558,768	596,871	635,218
ENGINEERING/BUILDING CONTROL	826,715	850,953	881,242	933,843	982,603	1,026,457	1,065,429	1,108,211	1,136,489	1,179,303	1,219,211
GENERAL PUBLIC WORKS	322,336	341,545	364,105	397,186	430,217	462,636	494,325	529,297	558,768	596,871	635,218
STREETS AND ALLEYS	2,449,801	2,422,739	2,410,583	2,454,294	2,481,170	2,490,264	2,483,447	2,481,868	2,445,366	2,437,999	2,421,658
PARKS AND RECREATION	1,217,020	1,264,983	1,322,852	1,415,556	1,504,070	1,586,602	1,662,986	1,746,721	1,808,854	1,895,400	1,978,751
SOLID WASTE	1,723,101	1,791,009	1,872,942	2,004,195	2,209,517	2,326,369	2,434,516	2,539,811	2,816,190	3,032,160	3,246,390
HEALTH, SAFETY, AND WELFARE	575,058	603,524	637,261	688,540	738,697	786,797	832,682	883,101	923,393	976,967	1,029,832
OTHER (NON-CAPITAL)	861,850	609,930	619,255	643,351	663,669	679,695	691,668	705,335	709,150	721,437	731,226
SUBTOTAL	17,413,480	17,721,153	18,454,374	19,686,206	20,920,737	21,988,360	22,946,708	24,140,352	24,935,873	26,178,759	27,389,035
OPERATING CAPITAL OUTLAY											
NORMAL	1,693,344	3,363,475	2,502,640	2,736,442	2,970,756	3,173,391	3,355,285	3,581,839	3,733,588	3,968,728	4,198,439
ADDITIONAL											
STAGE TWO WATER PROJECT			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
FIRE TRUCK					150,000						
FIRE STATION					421,416						
SIGNALIZATION				960,000							
SOLID WASTE EQUIPMENT					264,894						
PARKS						191,952					
TOTAL OPERATING EXPENDITURES	19,106,824	21,084,627	21,957,014	24,382,647	25,727,802	26,353,703	27,301,993	28,872,191	29,673,460	31,147,487	32,587,474
OPERATING SURPLUS (DEFICIT)	893,254	246,195	382,674	(411,806)	(1,101,274)	(1,204,132)	(1,522,961)	(2,435,269)	(3,940,185)	(4,755,687)	(5,671,665)
(EXCL. CARRYOVER)											
MAJOR CAPITAL PROJECTS											
JT. CITY/COUNTY L.E. FACILITY											
TOTAL COST-CITY SHARE				5,619,900							
GRANTS				250,000							
LOANS				N/A							
LOCAL CONTRIBUTION				5,369,900							
CAPITAL FINANCE											
AMOUNT TO BE FINANCED					312,948	312,948	312,948	312,948	312,948	312,948	312,948

NOTES TO CITY OF CHEYENNE PROJECT-RELATED EXPENDITURE PROJECTIONS  
TABLE II-31:

Administration - Projections are based on 1982 per capita.

Judicial - Projections are based on 1982 per capita increased at 7.5 percent per annum compounded.

Law Enforcement - Projections are based on 1982 per capita increased at 4 percent per annum compounded. Costs of uniformed and civilian personnel as well as marked and unmarked cars which are required over the normal impact requirements are added to this sum. The additional amount varies by year as indicated:

1984	\$26,184
1985	54,534
1986	78,552
1987	88,552
1988	78,552
1989	98,552

Added to the above is O&M for the joint City/County law enforcement facility. The incremental share of the total annual cost of \$132,015 is prorated on the basis of population beginning in 1986.

Fire Protection - Projections are based on 1982 per capita increased at 5 percent per annum compounded.

Planning, Zoning, and Nuisance Control - Projections are based on 1982 per capita increased at 5 percent per annum compounded.

Engineering and Building Control - Projections are based on 1982 per capita increased at 2 percent per annum compounded.

General Public Works - Projections are based on 1982 per capita increased at 5 percent per annum compounded.

Parks and Recreation - Projections are based on 1982 per capita increased at 3 percent per annum compounded.

Solid Waste - Projections are based on 1982 per capita increased at 3 percent per annum compounded plus additional O&M in 1985 and 1987 for operation of a truck and compactor. The opportunity cost of financing of 5 percent per year and depreciation of equipment based on the expected life cycle are calculated for each year of the accelerated requirement.

Health, Safety, and Welfare - Projections are based on 1982 per capita increased at 4 percent per annum compounded.

Other (noncapital) - Projections are based on 1982 per capita of 1980 and 1982 average expenditures.

CONTINUATION OF NOTES TO TABLE II-31

Capital from Operating Budget:

Normal - Projections are based on 0.1898 of noncapital operating expenditures.

Additional Capital from Operating Budget:

Stage II Water Project - Assumed to be zero throughout the projection period.

Fire Truck - Assumed to be zero throughout the projection period.

Fire Station - Assumed to be zero throughout the projection period.

Signalization/Geometrics - \$155,520 incurred in 1985 based on an analysis of shares of traffic flow.

Waste Disposal Equipment - In 1986 project-related cost relative to providing a collection truck and compactor totals \$36,005.

Parks - In 1987 the incremental cost of providing parks in advance of baseline need is \$191,952.

Major Capital Outlays - The joint City/County law enforcement facility is assumed to be financed partially by the project-related population between 1986 and 1989 based on the project share of total population in those years.

TABLE 11-32  
CITY OF CHEYENNE: NET PROJECT-RELATED REVENUE PROJECTIONS  
(1982 DOLLARS)

	1984	1985	1986	1987	1988	1989	1990	1991	1992	1984-1992
	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	SUM PROJECT
	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED
CHEYENNE										
INCREMENTAL IMPACT REVENUES										
*****										
LOCAL SOURCE										
1% SALES AND USE TAX	155,531	391,658	360,331	191,018	153,132	166,936	51,781	47,385	47,385	1,565,157
PROPERTY TAX	0	0	4,652	6,322	5,958	5,861	5,861	5,861	5,861	40,376
MOTOR VEHICLE TAX	324	1,908	4,685	7,902	11,041	14,180	15,956	17,411	18,215	91,622
FRANCHISE PAYMENTS	5,006	24,969	44,006	50,095	47,823	46,657	24,028	18,349	7,654	268,587
CHARGE FOR SERVICE										
REFUSE REMOVAL	7,622	36,915	63,166	69,830	64,719	61,307	30,652	22,737	9,206	366,155
RECREATION	1,188	5,753	9,844	10,880	10,084	9,551	4,776	3,541	1,434	57,051
CIVIC CENTER	402	1,945	3,329	3,679	3,410	3,230	1,615	1,197	485	19,291
LICENSES FEES PERMITS/FINES	5,004	24,229	41,458	45,821	42,469	40,226	20,113	14,912	6,039	240,270
REIMBURSEMENTS	360	1,743	2,982	3,296	3,055	2,893	1,447	1,073	434	17,281
SUBTOTAL	175,437	489,120	534,453	388,842	341,690	350,841	156,228	132,466	96,713	2,665,790
STATE SOURCE										
WYOMING IMPACT ASSISTANCE	270,031	656,658	749,831	711,518	754,632	887,436	0	0	0	4,030,106
3% SALES AND USE TAX	155,531	391,658	360,331	191,018	153,132	166,936	51,781	47,385	47,385	1,565,157
CIGARETTE TAX	1,156	5,596	9,576	10,584	9,809	9,291	4,646	3,444	1,395	55,497
GASOLINE TAX	2,272	11,000	18,822	20,803	19,281	18,263	9,131	6,770	2,742	109,083
SEVERANCE TAX	0	0	0	0	0	0	0	53,591	21,380	74,970
MINERAL ROYALTIES	0	0	0	0	0	0	0	23,758	9,503	33,261
SUBTOTAL	428,989	1,064,912	1,138,560	933,922	936,854	1,081,926	65,558	134,948	82,404	5,868,073
FEDERAL SOURCE										
REVENUE SHARING	(0)	(0)	4,109	13,820	13,820	13,820	13,820	13,820	13,820	87,026
GRANTS	0	0	0	0	0	0	0	0	0	0
SUBTOTAL	(0)	(0)	4,109	13,820	13,820	13,820	13,820	13,820	13,820	87,026
LOCAL INTERGOV'TL SOURCE										
LARAMIE COUNTY	367	1,741	2,933	3,238	2,994	2,841	1,466	1,130	1,130	17,841
TOTAL REVENUE BY SOURCE	604,792	1,555,774	1,680,054	1,339,822	1,295,358	1,449,427	237,071	282,364	194,067	8,638,730
INTEREST EARNINGS	5,383	13,846	19,303	24,193	29,472	20,126	2,110	2,513	1,727	118,673
CARRYOVER	(0)	488,817	1,378,463	2,016,092	811,960	0	0	0	0	4,695,331
TOTAL AVAILABLE REVENUE	610,175	2,058,437	3,077,820	3,380,107	2,136,790	1,469,554	239,181	284,877	195,794	13,452,735



TABLE II-33  
CITY OF CHEYENNE: NET PROJECT-RELATED EXPENDITURE PROJECTIONS  
(1982 DOLLARS)

	1984	1985	1986	1987	1988	1989	1990	1991	1992	1984-1992
	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	SUM PROJECT
	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED
CHEYENNE										
INCREMENTAL IMPACT EXPENDITURES										
*****										
ADMINISTRATION	12,225	59,199	101,295	111,954	103,764	98,284	49,142	36,435	14,755	587,051
JUDICIAL	2,735	14,235	26,185	31,111	30,997	31,562	16,965	13,521	5,886	173,198
LAW ENFORCEMENT	40,355	135,901	209,751	239,062	213,391	230,996	73,984	56,967	23,962	1,224,369
FIRE PROTECTION	11,828	60,139	108,048	125,389	122,026	121,360	63,714	49,601	21,091	683,195
PLANNING	1,498	7,616	13,684	15,880	15,454	15,370	8,069	6,282	2,671	86,524
ENGINEERING/BUILDING CONTROL	3,625	17,907	31,253	35,233	33,309	32,180	16,412	12,412	5,127	187,458
GENERAL PUBLIC WORKS	1,498	7,616	13,684	15,880	15,454	15,370	8,069	6,282	2,671	86,524
STREETS AND ALLEYS	9,917	47,063	78,918	85,478	77,640	72,069	35,314	25,659	10,183	442,240
PARKS AND RECREATION	5,442	27,144	47,839	54,460	51,990	50,721	26,122	19,948	8,321	291,987
SOLID WASTE	7,705	38,432	147,733	157,106	73,609	74,332	39,513	31,070	13,314	582,815
HEALTH, SAFETY, AND WELFARE	2,622	13,203	23,495	27,007	26,032	25,644	13,335	10,282	4,330	145,950
OTHER (NON-CAPITAL)	2,548	12,337	21,109	23,330	21,624	20,482	10,241	7,593	3,075	122,337
SUBTOTAL	101,999	440,792	822,993	921,890	785,290	788,370	360,879	276,051	115,385	4,613,648
OPERATING CAPITAL OUTLAY										
NORMAL	19,359	83,662	156,204	174,975	149,048	149,633	68,495	52,394	21,900	875,670
ADDITIONAL										
STAGE 2 WATER PROJECT	0	0	0	0	0	0	0	0	0	0
FIRE TRUCK	0	0	0	0	0	0	0	0	0	0
FIRE STATION	0	0	0	0	0	0	0	0	0	0
SIGNALIZATION	0	155,520	0	0	0	0	0	0	0	155,520
SOLID WASTE EQUIPMENT	0	0	36,005	0	0	0	0	0	0	36,005
PARKS	0	0	0	191,952	0	0	0	0	0	191,952
TOTAL OPERATING EXPENDITURES	121,358	679,974	1,015,202	1,288,816	934,338	938,003	429,374	328,445	137,285	5,872,796
OPERATING SURPLUS (DEFICIT)										
(EXCL. CARRYOVER)	488,817	889,646	684,154	75,199	390,492	531,551	(190,192)	(43,568)	58,509	2,884,608
OPERATING BUDGET (EXCL IMP ASST										
& CARRYOVER SURPLUS (DEFICIT)	218,786	232,988	(65,677)	(636,318)	(364,140)	(355,885)	(190,192)	(43,568)	58,509	(1,145,498)
MAJOR CAPITAL PROJECTS										
*****										
JT CITY/COUNTY L.E. FACILITY										
TOTAL COST-CITY SHARE	0	0	0	0	0	0	0	0	0	0
GRANTS	0	0	0	0	0	0	0	0	0	0
LOANS	0	0	0	0	0	0	0	0	0	0
LOCAL CONTRIBUTION	0	0	0	0	0	0	0	0	0	0
CAPITAL FINANCE	0	0	0	0	0	0	0	0	0	0
AMT TO BE FINANCED BY INCREMENT	0	0	9,954	10,742	9,784	9,087	0	0	0	39,567

property tax rolls. Single-family homes were estimated to have an average market value of \$73,516, based on local information as reported above. Multifamily housing had an average rent of \$283 per month which, assuming a gross rent multiplier of 8.333, produces an average housing value of \$28,300 per unit. Mobile homes were valued at \$20,000 excluding site value which was a modified Air Force estimate.

Previously the assessed to market value ratio was noted to be 8.5 percent. Single-family housing is assessed at \$6,250, multifamily at \$2,400, and mobile homes at \$1,700. The mill rate of 4.75 per \$1,000 of assessed value was assumed to hold throughout the period. Mobile homes were permitted to be removed from the housing stock as workers declined in number toward the end of construction. Property tax revenues appear first in 1987 due to the lag.

Other local source revenues were apportioned between baseline and project population on a prorata basis. Except for the cigarette tax, which was reduced for the impact population by 10 percent to reflect commuter and military habits, all state and federal source revenues except as noted were apportioned by population. Revenue sharing was treated similarly but with a 2-year lag. That is, impact population affected revenue sharing 2 years after appearing. Interest earnings were treated similarly to those for baseline.

The Wyoming Community Impact Assistance Payment is assumed paid for 1984 through 1989. This payment is based on the local portion of the 3 percent sales and use tax with the project less 1983 revenues from that source serving as the amount that the Impact Assistance fund "matches." The payment continues through 90 percent of the project.

Severance tax revenues were assumed zero until 1989 in accordance with the law that they are adjusted only when there is an official census. Small amounts were apportioned from 1990 through 1992.

Intergovernmental revenue from Cheyenne was apportioned to in-migrating population on the basis of relative population shares.

Expenditures were prorated in the same way as revenues. However, traffic improvements, solid waste equipment, and parkland development were apportioned to the project population as follows. These capital items were assumed to occur earlier than they would have in the absence of the project. The amounts apportioned to the project population were estimated as the cost of capital for the time advance.

Project-related net fiscal flows can be considered for each year of the project (1984 to 1992). There are two ways to view these results -- with and without State of Wyoming Impact Assistance payments. These are presented in text for easy

reference. In the case where State impact funds are collected, the deficit years, 1990 and 1991, are more than offset even by the 1984 surplus. The total surplus is substantial, some \$2.9 million, as seen in the text table.

Operating Surplus (Deficit) Associated With  
Project -- City of Cheyenne  
1982 Dollars

	With Impact Funds	Without Impact Funds
1984	\$488,817	\$218,786
1985	889,646	232,988
1986	648,154	-65,677
1987	75,199	-636,319
1988	390,492	-364,140
1989	531,551	-355,885
1990	-190,192	-190,192
1991	-43,568	-43,568
1992	58,509	58,509
TOTAL	\$2,884,608	\$-1,145,498

In the other case, where the State impact funding is not included, the deficit is quite substantial offsetting the 1984 to 1985 surpluses by 1987 and building rapidly until 1990. The overall deficit is seen to be about \$1.1 million.

The final consideration is the apportionment of the capital costs of the law enforcement facility between project and baseline population. The project attribution of cost responsibility is as follows in the text.

Project Capital Cost  
Responsibility for Law Enforcement Facility --  
City Of Cheyenne Share  
1982 Dollars

	Project Share
1984	0
1985	0
1986	\$9,954
1987	10,742
1988	9,784
1989	9,087
1990	0
1991	0
1992	0
TOTAL	\$39,567

## CITY OF CHEYENNE BOARD OF PUBLIC UTILITIES

### Water Supply, Treatment, and Distribution

The CBPU usually has three sources of water supply. Reservoirs in the Crow Creek watershed west of Cheyenne include North Crow Reservoir, Granite Springs Reservoir, and Crystal Lake Reservoir. According to the Water Resources EPTR an additional source of water is groundwater. The municipal wellfields of Federal, Bell, and Happy Jack consist of 44 wells located west and northwest of the city. The City has only used these wells during peak demand periods, at least in recent years. Some of these are to be upgraded by relocation and others by repairs.

The seasonal use of water in Cheyenne is typical of that in most semiarid regions. The peak period occurs in the summer, generally in July, due to lawn water requirements.

The CBPU is currently in the process of expanding the Stage I water diversion system. This project is scheduled for completion in 1985. The Stage II diversion plan will further increase water supply through diversion from Lake Owen to the Crow Creek pipeline.

This Cheyenne Stage II Water Project includes a \$20 million grant from the State of Wyoming Water Development Fund and a loan of \$40 million from the State Farm Loan Board. The project was approved by the voters in April 1982 for diversion of water across the Continental Divide. The voters also approved dedication of \$1 million annually for 30 years from City severance tax revenues or otherwise from the operating fund to assist in debt service on the \$40 million loan.

The CBPU operates two water treatment plants, Round Top and Happy Jack. Raw surface water from Crystal Reservoir is conveyed by gravity to both treatment plants through 20-inch and 30-inch pipelines. The nominal treatment capacity at Round Top is 7 million gallons per day (mgd). Treated water can be stored in three enclosed concrete basins. Total storage volume of these is 12 million gallons (mg). Happy Jack nominal treatment capacity is 19 mgd. Treated water can be delivered directly into the distribution system or stored at the 5 mg King Reservoir.

Treated water can be supplemented by groundwater from the three wellfields. Maximum monthly demand yield from the groundwater source is estimated to be 9 mgd.

Water is delivered to the service population through pipelines ranging from 4 to 36 inches in diameter. The primary distribution network includes another treated storage reservoir, the Buffalo Ridge tank, which has a capacity of 5 mg. In addition, the CBPU provides water to F.E. Warren AFB and the SCW&SD. These two entities are responsible for delivery to customers within their service boundaries. The average day water demand at F.E. Warren AFB is 1 mgd and for SCW&SD is 0.65 mgd. The maximum day

demand at F.E. Warren AFB is 2.5 mgd and at SCW&SD is 1.18 mgd.

The water rate for residential customers is \$1.09 per 1,000 gallons in 1983. Fees for new homes to tap-in to both water distribution (with a three-quarter inch service connection) and to sanitary sewers are \$1,641 in 1983. Water and sewer utilities are operated as enterprise funds.

Including F.E. Warren AFB and SCW&SD the estimated 1983 average day water use is 12.80 mgd, while the recurring maximum hour demand rate is 29.44 mgd. During a simulated event using the computer model WATSIM with these numbers as a demand event, no problems were observed with system pressures on storage reservoirs.

Other modeled events, however, suggested that the combined effects of a fire withdrawal at Frontier Mall and a 1983 maximum demand day (estimated at 30.0 mgd) would cause residual pressure at hydrants in the mall area to fall to 5 pounds per square inch (psi) where a suggested standard pressure is 20 psi. However, when other modeled fire withdrawals were combined with the 1983 maximum demand day, conditions were considered adequate.

The 1990 projected usage would cause a 1 to 2 mgd shortfall in treatment capacity. This could be mitigated by using wastewater for irrigation, by conservation measures or by withdrawing somewhat more groundwater during peak use conditions. Additional treatment capacity may be considered in that time frame. However, it should be noted that this is primarily a baseline future problem. The amount attributable to the project population is very slight. See the discussion in the JEPTR for more details.

The Frontier Mall problem might be solved by planned development of additional lines to the Anderson Corner Subdivision.

The expenditures associated with the water enterprise fund can be separated into operating and capital expenditures and should be discussed accordingly. Total operating expenses increased by 16 percent over the period 1980 to 1983 in constant dollars. This averages to 14 percent on an annual basis (Table II-34). Debt service on existing capital facilities decreased (in constant dollars) slightly over the period, while Stage II planning expenditures decreased somewhat more. Revenues increased over the same period by 10 percent in constant dollars, averaging 3 percent (Table II-35).

Stage II operating costs are projected in the CBPU Stage II Water Project Financial Plan. Debt service over the projection period on existing facilities can also be found in that source. The Stage II Project is estimated to cost \$60 million during 1983 through 1985, including the State grant of \$20 million and the State loan of \$40 million. Annual debt service on the \$40 million State loan (8 percent, 30 years) will amount to

Table II-34

CITY OF CHEYENNE BOARD OF PUBLIC UTILITIES  
ENTERPRISE FUND: WATER  
EXPENDITURES BY FUNCTION  
(1982 Constant Dollars)

	FY 1980 47,260 pop.	FY 1981 47,700 pop.	FY 1982 48,160 pop.	FY 1983 48,600 pop.	Percent Change 1980-1983	Percent Change 1982-1983	Average Annual Percent Change 1980-1983
<u>Water</u>							
<u>Expenditures</u>							
Source of Supply	\$ 92,214	\$ 111,977	\$ 159,165	\$ 170,009	84.4%	6.8%	28.1%
Purification	317,423	342,603	355,658	368,053	16.0	3.5	5.3
Transmission	526,349	637,057	531,044	543,889	3.3	2.4	1.1
Customer Service	80,827	83,944	83,170	88,711	9.8	6.7	3.2
Administration	614,121	588,836	618,711	726,557	18.3	17.4	6.1
TOTAL Operating Expenses:	1,630,934	1,764,417	1,747,748	1,897,219	16.3	8.6	5.4
Stage II DEV-Planning & Engineering	466,231	328,098	1,392,966	284,900	-39.0	-79.6	-13.0
Cheyenne Water Development Capital Purchases	186,201	216,726	214,193	407,811	119.0	90.3	39.7
Debt Service	1,576,034	1,443,491	1,608,230	1,301,044	-17.5	-19.1	-5.8
TOTAL Expenditures:	\$3,859,400	\$3,752,733	\$4,963,137	\$3,890,974	0.8%	-21.6%	0.2%

Table II-35

CITY OF CHEYENNE BOARD OF PUBLIC UTILITIES  
ENTERPRISE FUND: WATER  
REVENUE BY SOURCE  
(1982 Constant Dollars)

	FY 1980 47,260 pop.	FY 1981 47,700 pop.	FY 1982 48,160 pop.	FY 1983 48,600 pop.	Percent Change 1980-1983	Percent Change 1982-1983	Average Annual Percent Change 1980-1983
<u>Water Revenues</u>							
Water Sales to Customers							
Residential	\$1,762,408	\$2,180,685	\$1,881,122	\$2,033,283	15.3%	8.1%	5.1%
Commercial	539,318	536,384	504,543	560,303	3.9	11.1	1.3
Industrial	585,021	692,109	617,178	656,220	12.2	6.3	4.1
Subtotal:	2,886,746	3,409,178	3,002,843	3,249,806	12.6	8.2	4.2
Surplus Water Sales	26,193	0	0	0	--	--	--
Other Water Sales	160,694	195,037	195,894	194,681	21.2	--	7.1
TOTAL Sales:	3,073,633	3,604,215	3,198,737	3,444,487	12.1	7.6	4.0
Tap Fees	175,927	133,350	136,280	142,450	-19.0	4.5	-6.3
Other Operating Revenue	31,566	39,911	26,218	26,305	-16.7	--	-5.6
TOTAL Tap Fees & Other:	207,493	173,261	162,498	168,755	18.6	3.8	6.2
Expansion Fees	126,251	100,422	66,090	284,900	125.7	331.1	49.2
Plant Engineering Fees	76,111	64,249	43,124	0	--	--	--
Other Nonoperating Revenue	20,360	21,098	114,180	15,198	-25.4	-86.7	-8.5
TOTAL Nonoperating Revenue:	222,724	185,769	223,394	300,098	34.7	34.3	8.7
Interest Revenue	158,523	201,580	210,647	117,758	-25.7	-44.1	-8.6
TOTAL Revenue:	\$3,662,373	\$4,164,825	\$3,795,276	\$4,031,098	10.1%	6.2%	3.4%

\$3,553,000 current dollars. Assuming that the 1980 Water System Financial Plan and Rate Study is followed, there will be an additional debt burden of \$40 million in 1988, which is near the end of the projection period for this study. This will come from a bond issue. However, the CBPU Stage II Water Project Financial Plan states that 'the Stage II Water Project will cost \$60 million. Due to this confusion and the lateness of the \$40 million expenditure, it will not be included in the current analysis. The \$1 million annual payment from the City was projected to begin in 1984.

#### Sewage Disposal and Treatment

The CBPU provides sewers and operates two waste treatment plants in the City of Cheyenne. The SCW&SD collects sewage and operates a third plant in South Cheyenne. The rate for sanitary sewerage is \$0.51 per 1,000 gallons.

The three sewage drainage basins in the area are Crow Creek, Dry Creek, and the South Cheyenne basin. F.E. Warren AFB contributes its flow to the Crow Creek system.

The SWMM computer model was used to simulate flows in all three systems. The major sewers simulated in all three basins are able to contain the 1983 flows except that a 12-inch line in the Crow Creek basin just downstream from the 15-inch pipe leaving F.E. Warren AFB becomes surcharged. Surcharging is known to occur at that point periodically. The model increased the downstream pipeline to 15 inches and the problem ceased to exist.

In 1982 a facilities plan was submitted to the State as part of a proposal requesting state and Environmental Protection Agency (EPA) funding. Features of this plan included abandonment of the South Cheyenne plant, transport of South Cheyenne's wastewater to the Crow Creek site, diversion of flows exceeding 4.0 mgd from the Crow Creek plant to the Dry Creek plant, expansion of the Dry Creek plant to 7.0 mgd, and upgrades to the 2 plants.

So far as capacity is concerned, the sanitary sewer system is well able to handle projected increases, with the exception of the surcharging 12-inch pipe which was noted above. Since treatment capacity of 8.5 mgd is already exceeded at the combined Crow and Dry Creek plants by 0.5 mgd for the 2 peak months, and South Cheyenne capacity of less than 0.66 mgd is exceeded with a peak month flow of 0.76, it follows that remedial work is urgent.

The plan noted above (called the 201 Plan, since the EPA funds are available under Section 201 of Public Law 92-500, as amended) would solve existing deficiencies in treatment capacity and would satisfy all capacity needs in the project period. Estimated costs of implementing the plan are given in Table II-36.

The CBPU expenditure data on operations, administration, and



Table II-36

## PHASED 201 - SEWAGE TREATMENT PLAN

Phase I	Capital Cost \$	Operational and Maintenance Cost Per Year
Dry Creek Upgrade	\$ 945,200	\$375,280
Crow Creek Upgrade	729,150	295,580
South Cheyenne to Crow Creek	404,000	6,130
(Extraneous) Collection Lines		
Sunnyside	1,071,700	
North Cheyenne	562,040	
Planning & Engineering (15% of Cap. \$)	556,810	
TOTAL Phase I:	\$4,268,900	\$676,990/yr in Phase I
Phase II		
Dry Creek Expansion	2,475,730	525,780
Crow Creek Operation		295,580
South Cheyenne to Crow Creek		6,130
TOTAL CAP. \$:	\$6,744,630	\$827,490/yr in Phase II

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984, from Banner Associates 1982.

maintenance are given for 1980 through 1983 in constant dollars in Table II-37. The increase for the sewer utility is 33 percent, which averages to 11 percent. Modest capital outlays are seen in the table. Debt service on existing capital facilities increased 4 percent over the period in question in nominal terms. Revenue changes over the period also can be seen in the table. In current dollars revenues increased modestly from 1980 through 1982, though they declined from 1982 to 1983. The result was that cash balances were reduced, as was investment income.

The two capital facilities problems which must be resolved during the forecast period are the implementation of the 201 Plan and replacement of the 12-inch sewer line from F.E. Warren AFB with a 15-inch line. The amounts shown in Table II-36 for costs of implementing the 201 Plan can be used as a basis for annual projections of both debt service and operating expenditures of this treatment upgrade. This analysis has been changed to the following. In 1984 and 1985 the South Cheyenne to Crow Creek line is estimated to cost 15 percent more than the tabled value, or \$464,000 spread over this 2-year period. This activity in place will cost \$6,130 in annual O&M costs. It is assumed that these are 1982 dollars. The SCW&SD will assume responsibility for this, but details have not been worked out. In the period between late 1985 and the end of 1987 the rest of the capital work, also upped by 15 percent, will be done. This amounts to \$7,291,724. This facilities work will require O&M support of \$821,360 annually. Assuming the application to the State for EPA funding is on time in late 1984, approval of 87.5 percent of the capital facilities funds is anticipated. The remainder will be paid for by issuance of revenues bonds, at least in the CBPU case. These amounts are as follows. The \$464,000 for the SCW&SD is divided into \$406,000 EPA funding and \$58,000 local funding; the \$7,291,724 for the CBPU is divided into \$6,380,258 EPA funding and \$911,466 CBPU funding. The sewer replacement will require 5 sections of 15-inch pipe, 3,225 feet at \$40 per foot, or \$129,000 in place. This work is scheduled for 1987 and to be paid by F.E. Warren AFB.

It should be noted that existing debt as of June 30, 1982 was \$2,950,000 in revenue bonds. At that time the 4 percent of total assessed value in Cheyenne amounted to \$4,867,089. After allowing for reserves for payment of principal of \$793,248, a debt margin of \$2,710,337 remains.

#### Fiscal Analysis

The CBPU is one of several Cheyenne Urban Area enterprise fund activities requiring separate analysis. The enterprise funds are treated similarly with respect to assessing future revenue and expenditure conditions.

The CBPU collects fees for water and sewer services and is empowered to borrow money, under certain conditions, to finance capital facilities. No subsidy is provided under ordinary

Table II-37

CITY OF CHEYENNE BOARD OF PUBLIC UTILITIES  
ENTERPRISE FUND: SEWER  
(1982 Constant Dollars)

	FY 1980	FY 1981	FY 1982	FY 1983	Percent Change 1980-1983	Percent Change 1982-1983	Average Annual Percent Change 1980-1983
<u>Revenues</u>							
<u>Charges for Service</u>							
Residential	\$ 720,385	\$ 749,572	\$ 765,283	\$ 677,492	-6.0%	-11.5%	-2.0%
Commercial	224,980	240,877	191,231	187,084	-16.8	-2.1	-5.6
Industrial	115,394	112,367	107,768	105,982	-8.2	-1.7	-2.7
TOTAL Operating Revenue:	1,060,759	1,102,816	1,064,282	970,558	-8.5	-8.8	-2.8
Expansion Fees	73,748	58,565	39,625	28,490	-61.4	-28.1	-20.5
Other Nonoperational Revenue	1,513	3,307	14,667	7,597	402.1	-48.2	134.0
TOTAL Nonoperational Revenue:	75,261	61,872	54,292	36,087	-52.1	-33.5	-17.4
Investment Revenue	188,451	236,306	275,637	178,537	-5.3	-35.2	-1.8
TOTAL Revenue:	\$1,327,471	\$1,400,994	\$1,394,211	\$1,185,182	-10.5%	14.9%	-3.5%
<u>Expenditures</u>							
Sewerage Treatment	\$ 301,613	\$ 345,073	\$ 383,109	\$ 399,891	32.6%	4.4%	10.9%
Sewer Lines	70,767	85,064	96,083	115,083	62.6	19.8	20.9
Customer Services	75,515	83,938	83,298	88,711	17.5	6.5	5.8
Administration	226,048	222,973	243,199	289,831	28.2	19.2	9.4
TOTAL Operating Expense:	673,943	737,048	805,589	893,516	32.5	10.9	10.8
Capital Outlay	14,562	49,542	24,289	64,364	342.0	165.0	114.0
Debt Service	330,707	319,290	299,180	281,481	-14.9	-5.9	-5.0
TOTAL Expenditures:	\$1,019,213	\$1,105,880	\$1,129,058	\$1,239,361	21.6%	9.7%	7.2%
Reserves	\$ 351,571	\$ 193,255	\$ 170,125	\$ 0	--%	--%	--%

conditions to finance capital facilities. (The dedication by the City of a \$1 million annual payment as part of amortizing the \$40 million loan from the State is an exception.) Of course, grants from federal and state sources are often sought, particularly for sewage treatment. However, the primary source of revenues are the customers of the utility. There is one exception. The Air Force has agreed to support requests for funding for upgrading municipal well fields based on studies currently underway, which will include cost estimates.

Revenues and expenditures for the CBPU water and sewer utilities are projected in the FEIS. These projections reveal the likely changes in future revenues and costs including capital expansion over the project horizon. While there are modest differences in both revenues and expenditures associated with the project, these are viewed as simply the way unsubsidized public enterprise handles any new population increment. Were the in-migrating population a more substantial fraction of baseline growth, a capacity problem associated with influx and exodus might be of concern. For instance, the projected baseline future plus project population does not decline for any future year. During the projected workforce out-migration, population in the Cheyenne area does not drop, but merely grows more slowly.

## SOUTH CHEYENNE WATER AND SEWER DISTRICT

South Cheyenne is an unincorporated residential area adjacent to the City of Cheyenne. Major developments of temporary or moderately priced housing are possible in South Cheyenne though infrastructure is limited. Laramie County provides general government functions. Two private companies, For Sanitation and Bronco Disposal, provide solid waste collection. One governmental entity, the SCW&SD provides services for this area only. This District is a customer of the CBPU and conducts planning activities in close association with that body. In particular, SCW&SD responsibility for the planned 201 regional wastewater treatment facility was discussed in connection with the CBPU. The District charges \$350 per connection and sells water and sewer services to its customers within its service area and operates a small and outmoded treatment plant in South Cheyenne. The JEPTR discusses the technical aspects of the services in some detail. The reader is directed to discussion of the City of Cheyenne in reference to South Cheyenne storm sewers, the CBPU in regards to water and sewer, Laramie County Fire District No. 1 for fire protection, and Laramie County in respect to other functions. The remainder of this discussion will focus on the SCW&SD as an enterprise fund.

Table II-38 presents data on revenues and expenditures in current dollars. These exhibit a gradually increasing trend. Water sales constitute about half of total revenues with sewer revenues about a quarter. As a taxing jurisdiction, the County subvents to it both motor vehicle registration revenues (as an in lieu personal property tax) and property tax revenues. The utility has revenues from interest income. Connection fees and a small residual account for surplus property sales and some miscellaneous penalty and other fees comprise the rest of revenues.

Expenditures also exhibit a gradual increasing trend. Debt service is declining as a proportion of total expenditures from roughly a quarter in 1980 to about 15 percent in 1983. Administration, water operations, and sewer operations appear quite stable at about two-thirds total expenditures.

### Fiscal Analysis

Similar to the CBPU the SCW&SD is a public enterprise providing water and sewer services to customers in its service area. As noted above, SCW&SD is a customer of the CBPU and is subject to rate changes made by the latter entity. One such change affecting the utility in the near future is an increase in bulk rates required by CBPU to equalize rates across all customer classes. The SCW&SD collects fees for services and is empowered to borrow money and under certain conditions, to finance capital facilities. No subsidy is provided under ordinary conditions. However, grants from federal and State sources are often sought, particularly for sewage treatment. However, the primary sources of revenues are the customers of the utility.

Table II-38

SOUTH CHEYENNE WATER & SEWER DISTRICT  
REVENUES AND EXPENDITURES  
(Current Dollars)

	<u>FY 1980</u>	<u>FY 1981</u>	<u>FY 1982</u>	<u>FY 1983</u> (Budgeted)
<u>Revenues</u>				
Water Service				
Sale of Water	\$146,457	\$184,585	\$187,581	\$240,000
Water Minimums	101,882	108,349	119,105	100,000
Subtotal:	248,339	292,934	306,686	340,000
Sewer Service	153,740	161,164	173,373	150,000
Connection Fees	12,705	14,800	9,410	5,000
Motor Vehicle Tax	7,500 <sup>a</sup>	7,500 <sup>a</sup>	8,000 <sup>a</sup>	8,000
Property Tax	31,238 <sup>a</sup>	35,241 <sup>a</sup>	36,816 <sup>a</sup>	29,429
Delinquent Taxes	486	819	486	300
Interest	24,418	40,958	72,941	47,000
Other <sup>1</sup>	3,364	3,921	4,970	5,225
TOTAL Revenues:	\$481,790	\$557,337	\$612,682	\$584,954
<u>Expenditures</u>				
Administration	\$ 62,052	\$ 70,637	\$ 75,844	\$ 97,325
Water Operations	142,635	175,048	196,622	250,500
Sewer Operations	75,713	81,874	90,715	117,000
Fixed Charges	18,962	17,197	17,667	27,300
Capital Outlay	15,788	27,790	15,039	33,500
Cash Reserve	4,000 <sup>a</sup>	4,500 <sup>a</sup>	5,000 <sup>a</sup>	5,500
Debt Service	109,125 <sup>a</sup>	110,010 <sup>a</sup>	91,535 <sup>a</sup>	94,665
TOTAL Expenditures:	\$428,275	\$487,056	\$492,422	\$625,790
Carryover	\$ 12,719	\$ 10,396	\$ 2,919	\$ 26,171

Notes: 1 Includes sale of materials, late payment penalty, certificates, facility, fees, and miscellaneous charges.

a Budget estimate

Source: City of Cheyenne Budgets, various years.

Revenues and expenditures for the SCW&SD water and sewer utilities are analyzed and projected in the FEIS. These projections reveal the likely changes in future revenues and costs including capital facilities expansion over the projection period. While there are modest differences in both revenues and expenditures associated with the project, these are viewed as simply the way unsubsidized public enterprise handles any new population increment. Were the in-migrating population a more substantial fraction of baseline growth, a capacity problem associated with influx and exodus might be of concern. For instance, the projected baseline future plus project population does not decline for any future year. During project workforce out-migration, population increase in the Cheyenne area does not drop, but merely grows more slowly.

## LARAMIE COUNTY SCHOOL DISTRICT NO. 1

District No. 1 covers western Laramie County and includes Cheyenne. The boundary separating the 2 school districts in Laramie County is a line running north and south approximately 4 miles east of the Cheyenne city limits. There are 25 public elementary schools, 3 public junior high schools, and 2 public high schools and 1 alternative high school in District No. 1.

The district schools are divided into four groups called clusters. Each school in the cluster has its own boundary. A pupil moving within a school boundary will go to that school if there is room. If not, the student will be bused to another school in the cluster.

Table II-39 presents fall enrollments for the 10 years (1973 to 1982) for K-6, 7-9, and 10-12 grade breakdowns. Over the period decreases in enrollments occurred in all grade levels, though they were quite gradual and amounted to 9.2 percent for all enrollments to 1981. From 1981 to 1982 total enrollment increased by 0.6 percent. The declining birthrate is the primary explanatory factor.

During the same period the teaching staff generally increased from 624 to 690.5. Pupil-to-teacher ratios declined from 22.6 (to 1) to 18.7. The District has made a deliberate attempt to achieve lower pupil to teacher ratios. In 1982 there were a total of 897 certified staff including classroom teachers, counselors, social workers, nurses, librarians, and school administrators. There were 528 support noncertified staff including aides, clerks, secretaries, custodians, cooks, and drivers.

In the past, maintenance and operation of District No. 1 facilities have been minimal. Building maintenance, repair, and modification were not routinely incorporated into the budget. Expensive repairs, such as roofing, are projected for the coming years. Despite the delayed maintenance practices, two elementary schools, Dildine and Hobbs, were remodeled in 1981 to increase the capacity at these schools. The elementary enrollment capacity was not increased due to the need to free up classroom space for special programs. Dildine and Hobbs increased from two classrooms per grade level to three classrooms per grade level.

At the elementary level, the District plans to model all urban facilities after Anderson Elementary, a new (under construction) three-section school. Anderson cost \$4.5 million in 1982 including the site development costs. The educational specifications included an average of 122 square feet per student for grades 1-6. The Wyoming Department of Education 1979 Laramie County School District No. 1 Facility Study indicates space standards of 75 square feet per elementary student, 100 square feet per junior high student, and 125 square feet per high school student. These appear to be minimum. Anderson was at the time of its planning a "state of the art" facility. (However, the



Table II-39  
PUBLIC SCHOOL FALL ENROLLMENTS BY GRADE CATEGORY  
FOR LARAMIE COUNTY DISTRICT NO. 1  
1973-1982

Grade Category	1973	1974	1975	1976	1977	1978	1979	1980	1981	1982
K-6	7,441	7,125	6,921	6,940	6,817	6,943	6,882	6,950	6,906	6,930
7-9	3,439	3,482	3,540	3,382	3,197	3,086	2,952	2,927	2,891	3,047
10-12	3,065	2,986	2,900	3,009	2,995	2,940	3,044	2,964	2,904	2,816
Subtotal	13,945	13,593	13,361	13,331	13,019	12,969	12,878	12,841	12,701	12,793
Special Education	167	272	154	347	319	313	119	112	112	95
TOTAL:	14,112	13,865	13,515	13,678	13,338	13,282	12,997	12,953	12,813	12,888

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984, from Wyoming Statistical Report Series No. 2, "Fall Report of Staff/Teachers/Pupils/Schools Enrollment by School and Grade," 1973-1974 through 1982-1983.

next new school may require somewhat more modern technology. Anderson does not provide a computer room, for instance.) The Anderson space standard includes regular instruction, special instruction (art, music, physical education), district programs, and support areas (administration, storage). Gilchrist Elementary is a rural one-section, one-classroom per grade level school presently under construction.

Anderson is used as a space standard for three-section schools, while Gilchrist is used for one-section schools. Table II-40 gives an analysis of space available versus the space standards and shows a net deficiency in space. The greatest space need is seen to be in the areas of special instruction. (Service areas such as kitchens, restrooms, and mechanical areas were not included in the analysis.)

Capacity analyses at the secondary level were also done. The number of general use classrooms, the number of class periods, a standard of 25 students per classroom, the number of special (such as remedial) class periods, a room efficiency rate, and a student efficiency rate were the criteria applied. The last of these is based upon time of day since high school students, in particular, choose morning classes. Classrooms used for special subjects such as home economics, art, and music could not be included since the design of the rooms is so specialized. The results are given in Table II-40.

The table indicates that high schools barely exceed and junior highs are just under capacity limits based on the standard. This analysis, unlike the elementary school analysis, does not recognize the space adequacy of special programs and storage. For instance, Central and East High schools currently need storage space and the East High School library has seating room for half the number of students it should, in terms of national library standards.

There are 69 school buses in the fleet. These are well-maintained and housed in a new bus barn. Of these, 49 are regular route buses and the rest are backup or special activities buses. The JEPTR indicates that busses are on a replacement schedule of 10 years or 100,000 miles, whichever occurs first.

The most recent budget for Laramie County School District No. 1 for fiscal year July 1983 through June 1984 indicates that there is a statutory debt limit of 10 percent of total assessed value, which, for June 30, 1983, amounted to \$202,749,624 in current dollars. Of the debt limit of \$20,274,962, there was outstanding bond principal of \$16,645,000 for which there were reserves for payment of principal of \$425,556. The net of this or the legal debt margin was therefore \$4,055,518.

Although the budgets for Laramie County School District No. 1 do not break out labor as a percent of total expenditures, the budget message from the Superintendent of Schools for the fiscal year 1983 budget indicated that this percent was at times as high

Table II-40

CAPACITY ENROLLMENT AND ACTUAL ENROLLMENT  
 SECONDARY SCHOOLS - 1982 AND ELEMENTARY SCHOOLS FACILITY STUDY - 1983  
 LARAMIE COUNTY SCHOOL DISTRICT NO. 1

	<u>Capacity Enrollment</u>	<u>1982 Actual Enrollment</u>	<u>Difference</u>
Junior Highs (7-9)	3,082	3,047	35
High Schools (10-12)	2,791	2,816 <sup>a</sup>	-25
TOTAL <sup>a</sup> :	5,873	5,863	10

	<u>Square Feet</u>	<u>Space Standard Square Feet</u>	<u>Difference Square Feet</u>
Regular Instructions (general purpose classroom)	226,500	249,300	-22,800
Special Instruction (e.g., art, music, physical education)	112,400	226,600	-114,200
District Programs (e.g., special education)	10,700	10,700	0
Support Areas (e.g., administration, storage)	<u>42,300</u>	<u>76,500</u>	<u>-34,200</u>
TOTAL <sup>1</sup> :	391,900	563,100	-171,200

Notes: 1 Excluded are three Laramie County School District No. 1 rural elementary schools.

a The alternative high school is not included; it generally enrolls around 75 students.

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984, from Facilities Study, 1983, Laramie County District No. 1, District Engineer's Office.

as 88 percent for the District, and for that year was budgeted at 82 percent.

School District No. 1 is heavily dependent on State source transfers for revenue. In particular, the State Foundation Program revenues comprised 58 percent of total revenue in fiscal year 1983. This revenue source is allocated by a formula which is tied to the number of legally defined classroom units. Thus, these revenues depend on the ability of the District to increase classroom units. As school enrollment increases, the ability to maintain revenue per pupil from this source rests on District ability to provide additional classroom space.

Revenue information for Laramie County School District No. 1 is given in Tables II-41 and II-42 (the constant dollar table). Analysis is performed here on Table II-42. A number of sources are indicated, categorized by local source, county source, State source, and federal source. The local and county sources have several items which are similar in type but different in base. The property tax, the motor vehicle tax, and the car company tax are together real and personal property tax revenue sources. Local source revenues are those based on the school district boundaries and Laramie County source revenues are based on its boundaries. Local source revenues increased substantially between 1980 and 1981 but leveled off for the rest of the series.

Local source revenues consist of a relatively stable (in real terms) amount from property taxes, a somewhat increasing debt service fund, stable revenues from the motor vehicle tax, a few other revenues from the car company tax, other taxes, and tuition, some interest income, increasing revenues from food service, and stable revenues from pupil activities. Overall, local source revenues were modestly increasing in real terms, showing a 5-percent increase in this category of revenues between 1981 and 1983, which averages to 3 percent per year.

County source revenues consist of basically property tax and personal property tax revenues including a portion of the County property tax, the motor vehicle tax, and the car company tax. These have declined with modest increases in the property tax offset to some degree by decreases in motor vehicle tax and fine revenues. County source revenues experienced an 11-percent decrease in real terms for the period 1981 through 1982, which averages to a 5 percent decrease per year.

State source revenues consist of, most importantly, the Foundation Program, some funds from a capital construction entitlement in 1983 only, and land income. These sources grew substantially over the period, by some 36 percent in real terms, which averages to 18 percent per year. As noted, these sources are rapidly becoming the big component in school revenues.

Federal sources include Public Law 874 funds, which declined some 13 percent in real terms over the 2 years and food service reimbursements which behaved similarly. A few dollars in other

Table II-41

LARAMIE COUNTY SCHOOL DISTRICT NO. 1  
REVENUE BY SOURCE  
(Current Dollars)

Revenue by Source <sup>1</sup>	1980-1981 (1981)	1981-1982 (1982)	1982-1983 (1983)	Percent Change 1981-1983	Average Annual Percent Change 1981-1983	Percent Change 1982-1983
<b>Local Sources</b>						
Special District Property Tax	\$ 4,293,984	\$ 4,619,227	\$ 4,942,454	15.1	7.6	7.0%
Optional 1-Mill Property Tax	0	0	0	0	0	0
Debt Service Fund	2,373,162	2,195,756	3,186,777	34.3	17.1	45.1
Motor Vehicle Tax	649,253	739,789	748,151	15.2	7.6	1.1
Car Company Tax	10,201	10,533	23,372	129.1	64.5	121.9
Other Taxes <sup>2</sup>	1,570	0	24,132	1,000+	500+	--
Tuition	0	975	2,278	--	--	133.6
Interest Earnings	467,819	995,407	993,694	112.4	56.2	-0.2
Pupil Activity	630,335	658,388	634,714	0.7	0.3	-3.6
Food Service	689,375	733,084	749,148	8.7	4.3	2.2
Other <sup>3</sup>	554,366	128,619	189,084	-65.8	-32.9	47.0
Subtotal:	9,670,065	10,081,778	11,493,804	18.9	9.4	14.0
Per Pupil	747	786	891			
<b>County Sources</b>						
County Property Tax <sup>4</sup>	2,123,554	2,269,534	2,479,030	16.7	8.4	9.2
Motor Vehicle Tax	364,547	343,897	361,658	0.8	0.4	5.2
Car Company Tax	0	7,289	15,987	--	--	119.3
Fines	270,047	260,450	252,229	-6.6	-3.3	-3.1
Other <sup>5</sup>	336,679	0	0	--	--	--
Subtotal:	3,094,827	2,881,170	3,108,904	0.5	0.2	7.9
Per Pupil	239	225	241			
<b>State Sources</b>						
Foundation Program	21,593,015	25,180,011	30,674,641	42.1	21.0	22.1
Land Income	2,575,363	2,902,187	4,172,463	62.0	31.0	43.8
Capital Construction Entitlement			2,133,973	--	--	--
1-Mill Levy Reimbursement	0	0	0			
Other	3,017	296	1,240	58.8	29.4	318.0
Subtotal:	24,171,395	28,082,494	36,982,317	53.0	26.5	31.7
Per Pupil	1,866	2,192	2,870			
<b>Federal Sources</b>						
P.L. 874	826,239	572,904	814,460	-1.4	-0.7	42.3
Food Service Reimbursement	415,735	429,116	408,465	-1.6	-0.8	-4.9
Other Grants	17,716	48,361	19,503	10.1	5.1	59.7
Subtotal:	1,259,690	1,050,381	1,242,428	-1.3	-0.7	16.6
Per Pupil	97	82	96			
<b>TOTAL Revenue:</b>	<b>38,195,977</b>	<b>42,095,823</b>	<b>52,827,453</b>	<b>38.3</b>	<b>19.1</b>	<b>25.5</b>
Per Pupil	2,948	3,285	4,099			
Cash Balance	\$ 6,630	\$ 2,425,477	\$ 4,451,386			
Enrollment	12,953	12,813	12,888			

Notes: 1 General Fund Expenditure only.

2 Includes delinquent taxes.

3 Includes revenue from admissions, bookstore, membership, rentals, asset, losses, refunds, transfers, and miscellaneous local sources.

4 The county mill levy prior to FY 1983 was 12 mills. This levy was reduced to 6 mills starting in FY 1983.

5 Indicates Taylor Grazing Act revenues.

Table II-42

LARAMIE COUNTY SCHOOL DISTRICT NO. 1  
REVENUE BY SOURCE  
(Constant 1982 Dollars)

	1980-1981 (1981)	1981-1982 (1982)	1982-1983 (1983)	Percent Change 1981-1983	Average Annual Percent Change 1981-1983	Percent Change 1982-1983
<b>Local Sources</b>						
Special District Property Tax	\$ 4,596,359	\$ 4,619,227	\$ 4,693,257	2.1%	1.1%	1.6%
Optional 1-Mill Property Tax	0	0	0	--	--	--
Debt Service Fund	2,540,685	2,195,756	3,025,641	19.1	9.5	37.8
Motor Vehicle Tax	694,860	739,789	710,351	2.2	1.1	-3.9
Car Company Tax	10,921	10,533	22,193	103.2	51.6	110.7
Other Tax	1,680	0	22,917	1,000+	500+	--
Tuition	0	975	2,163	--	--	121.8
Interest Earnings	500,876	995,407	943,679	88.4	44.2	-5.2
Pupil Activity	674,518	658,388	602,089	-10.7	-5.3	-8.6
Food Service	737,687	733,084	711,301	-3.6	-1.8	-3.0
Other	593,147	128,619	179,487	-69.7	-34.9	39.5
Subtotal:	\$10,350,733	\$10,081,778	\$10,913,078	5.4%	2.7%	8.3%
Per Pupil	799	786	877			
<b>County Sources</b>						
County Property Taxes	\$ 2,273,019	\$ 2,269,534	\$ 2,354,226	3.6%	1.8%	3.7%
Motor Vehicle Tax	389,721	343,837	342,830	-12.0	-6.0	-0.3
Car Company Tax	0	7,289	15,182	--	--	108.2
Fines	289,079	260,450	239,316	-17.2	-8.6	-8.1
Other	359,743	0	0	--	--	--
Subtotal:	\$ 3,311,562	\$ 2,881,170	\$ 2,951,554	-10.8%	-5.4%	2.4%
Per Pupil	255	224	229			
<b>State Sources</b>						
Foundation Program	\$23,118,843	\$25,180,011	\$29,130,104	26.0%	13.0%	15.7%
Land Income	2,756,959	2,902,187	3,962,013	43.7	21.9	36.5
Capital Construction						
Entitlement			2,026,565	--	--	--
1-Mill Levy Reimbursement			0	--	--	--
Other	3,230	293	1,177	-63.5	-31.7	301.7
Subtotal:	\$25,879,032	\$28,082,491	\$35,119,859	35.7%	17.8%	25.1%
Per Pupil	1,998	2,192	2,725			
<b>Federal Sources:</b>						
P.L. 874	\$ 884,624	\$ 572,904	\$ 773,029	-12.6%	-6.3%	34.9%
Food Service Reimbursement	444,325	429,116	387,464	-12.8	-6.4	-9.7
Other Grants	18,967	48,361	18,521	-2.4	-1.2	-61.7
Subtotal:	\$ 1,347,916	\$ 1,050,381	\$ 1,179,014	-12.5	-6.3	12.3
Per Pupil	104	82	91			
<b>TOTAL Revenue:</b>						
Per Pupil	\$40,889,243	\$42,095,843	\$50,163,505	22.6%	11.3%	19.2%
	3,156	3,285	3,892			
<b>Enrollment Including Special Education</b>						
	12,953	12,813	12,888			

grants were received. Overall, federal source funding dropped by 12 percent in real terms between 1981 and 1983, which averages to a 6 percent decrease per year.

Total revenues increased by 23 percent over the 2-year period, in 1982 dollars, which averages to 11 percent per annum.

Expenditure data for Laramie County School District No. 1 are given in Tables II-43 and II-44 (the deflated values). The constant 1982 dollar table is analyzed here. Instructional expense grew by 10 percent between 1981 and 1982 and again in 1982 and 1983 in these terms. This expenditure category, the largest by far, comprised 65 percent of total operating expenditures in 1982, up from 63 percent in 1981.

Administration and maintenance support both increased somewhat, especially the latter. Together with a residual category, which includes food service and student activities, the increase amounted to 4 percent in real terms between 1981 and 1982.

Transportation expenses include bus purchases and O&M. These were primarily O&M; bus purchases dropped slightly in 1982. The overall category declined by 1 percent in real terms between 1981 and 1982.

Other expenditures include capital equipment, a small item appearing only in 1981, and debt service, a figure which may not have particular significance in any given year, since principal and interest payments are often erratic. The overall decline in this category amounts to 15 percent in real terms from 1981 to 1982. The decline from 1981 - 1983 was substantial in real terms, some 74 percent.

Total operating expenditures increased from \$39 million to \$41 million in real terms, a real increase of 6 percent from 1981 to 1982. A similar trend appeared for 1982 and 1983, some 7 percent in 1982 dollars.

Table II-43

LARAMIE COUNTY SCHOOL DISTRICT NO. 1  
EXPENDITURE BY FUNCTION  
(Current 1982 Dollars)

Expenditure by Function	1979-1980 (1980)	1980-1981 (1981)	1981-1982 (1982)	1982-1983 (1983)	Percent Change 1981-1982	Average Annual Percent Change 1982-1983
Instructional						
General Instruction	\$16,103,432	\$17,655,726	\$20,562,438	\$ N/A	16.4%	--%
Special Instruction	1,721,598	2,075,413	1,697,790	N/A	-18.2	--%
Instructional Support <sup>1</sup>	2,424,415	2,972,555	4,583,760	5,129,140	54.2	11.9
Subtotal:	20,249,445	22,703,694	26,843,988	31,377,443	18.2	16.9
Per Pupil	1,558	1,752	2,095	2,437		
Administration Support						
Administration <sup>2</sup>	2,846,373	3,479,399	3,769,236	N/A	8.3	--
O&M	3,258,383	3,385,489	4,030,896	N/A	11.0	--
Other <sup>3</sup>	79,973	1,934,074	2,038,072	N/A	5.3	--
Subtotal:	6,184,729	8,798,962	9,838,204	N/A	11.8	--
Per Pupil	476	679	768			
Transportation						
Bus Purchase	201,568 <sup>a</sup>	191,440 <sup>a</sup>	171,252 <sup>a</sup>	184,563 <sup>a</sup>	-10.6	-3.7
O&M	1,045,530	1,034,263	1,123,356	N/A	8.6	--
Subtotal:	1,247,098	1,225,703	1,294,608	N/A	5.6	--
Per Pupil	96	95	101			
Other						
Equipment Purchase	106,806	163,170	0	0	--	--
Debt Service		3,418,942 <sup>b</sup>	3,245,989 <sup>b</sup>	1,043,719	-5.0	-67.9
Cash Reserve	100,000	0	0	0	--	--
Subtotal:	206,806	3,582,112	3,245,989	1,043,719	-9.4	-67.9
Per Pupil	16	277	253	81		
TOTAL Operating Expenditures:	27,888,078	36,310,471	41,222,789	46,393,785	13.5	12.5
Per Pupil	2,153	2,803	3,217	3,600		
Capital Expenditures						
Capital Construction Fund	0	1,273,834	106,582	65,640	-91.6	-38.4
Special Building Fund	0	1,028,253	7,241,877	2,202,028	604.3	-69.6
Subtotal:	0	2,302,087	7,348,459	2,267,668	219.2	-69.1
Per Pupil		178	565	175		
TOTAL Expenditures:	\$27,888,078	\$38,612,558	\$48,571,248	\$48,661,453	25.8%	0.1%
Per Pupil	2,145	2,981	3,790	3,780		
Enrollment (Including Special Education)	12,997	12,953	12,813	12,888	0.5%	0.6%

Notes: 1 Includes social guidance, health/psychology, special education services, staff training, and institutional media.

2 Includes community support.

3 Includes food sources pupil activity.

a Karen Kaser, Office of Assistant Superintendent for Business, Laramie School District No. 1, Personal Communication, 1-10-84.

b Includes farm loan payment of 1,800,094 in FY 1981 and 1,797,211 in FY 1982.

N/A Data not available

Source: Laramie County School District No. 1 Budgets, various years.



Table II-44

LARAMIE COUNTY SCHOOL DISTRICT NO. 1  
EXPENDITURES BY FUNCTION  
(Constant 1982 Dollars)

Expenditure by Function	1980-1981 (1981)	1981-1982 (1982)	1982-1983 (1983)	Percent Change 1981-1983	Average Annual Percent Change 1981-1983	Percent Change 1981-1983
Instructional						
General Instruction	\$18,902,569	\$20,562,438	\$ N/A	--%	--%	8.8%
Special Instruction	2,221,627	1,697,790	N/A	--	--	-23.5
Instructional Support <sup>1</sup>	3,182,012	4,583,760	4,870,978	53.1	26.6	44.0
Subtotal:	24,306,208	26,843,988	29,798,142	22.6	11.3	10.4
Per Pupil	1,876	2,095	2,312			
Administration and Support						
Administration	3,724,839	3,769,236	N/A	--	--	1.3
O&M	3,624,197	4,030,896	N/A	--	--	11.2
Other <sup>2</sup>	2,070,663	2,038,072	N/A	--	--	-1.5
Subtotal:	9,419,699	9,838,204	N/A	--	--	4.5
Per Pupil	727	768	--			
Transportation						
Bus Purchase	204,967	171,252	174,738	-14.8	-7.4	-16.2
O&M	1,107,066	1,123,356	N/A	--	--	-1.5
Subtotal:	1,312,033	1,294,608	N/A	--	--	-1.3
Per Pupil	101	101	--			
Other						
Capital Equipment	174,518	0	0	--	--	--
Debt Service	3,660,537	3,245,989	981,186	-73.2	-36.6	-11.3
Subtotal:	3,835,055	3,245,989	981,186	-74.4	-37.2	-15.4
Per Pupil	296	253	76			
TOTAL Operating Expenditures:	38,872,995	41,222,789	44,058,675	13.3	6.7	6.0
Per Pupil	3,001	3,217	3,418			
Capital Expenditures						
Capital Construction Fund	1,362,955	106,582	62,336	-95.4	-47.7	-92.2
Special Building Fund	1,100,642	7,241,877	2,091,168	89.9	45.0	558.0
Subtotal:	2,463,597	7,348,459	2,153,504	-12.6	-6.3	198.3
Per Pupil	190	573	167			
TOTAL Expenditures:	\$41,336,592	\$48,571,248	\$46,212,179	-4.9	-2.4	17.5
Per Pupil	3,191	3,791	3,585			
Enrollment Including Special Education <sup>1</sup>	12,953	12,813	12,888			

Notes: 1 Includes social guidance, health/psychology, special education services, staff training, and institutional media.

2 Includes food service and pupil activities.

N/A Data not available

## Baseline Projections

The projections for baseline future conditions for School District No. 1 are given in Tables II-45 and II-46 for revenues and expenditures, respectively. The details of projection methodology are given separately as notes to the tables; they generally follow historical trends and other information on changes in revenues and expenditures. The data are in 1982 constant dollars. The 1982 figures in the first column are actuals. In many cases the 1983 figures are actuals; in some cases budget figures or projections were used. Many of the 1984 figures are budget figures and hence were used as a basis for projections. The remaining years (1985 to 1992) are projections. Many of the projections were based on a per pupil extrapolation of 1982 or 1983 or averages of recent historical years. Major capital finance is treated outside operating expenditures and current year revenues.

Local source revenues, except for pupil activity, are held constant or are increasing modestly throughout the forecast period. These include the special district property tax, the new optional 1 mill property tax, the motor vehicle tax, the car company tax, other taxes, tuition, food service, pupil activity, and other.

County source revenues, except for fines, also grew slowly or held steady throughout. The major source is the property tax again; the motor vehicle tax and the car company tax also produce some school subventions from Laramie County.

Federal source revenues include constant projections from Public Law 81-874, slowly increasing figures from reimbursements for food service, and declining revenues from other grants. A one-time grant of \$700,000 in 1984 increased the total, but was not used in projection methodology.

State source revenues are difficult to moderate since they have been so increasingly generous to the schools, for example, in 1983 to 1984 there was a jump of over \$6.5 million in the Foundation Program. However, there was a drop in the land income dollars that year and the projections reflect the 1984 figures. From 1984, the Foundation Program grows slowly over the projection period.

Interest income and carryover comprise the remaining terms. Carryover appears as a surplus with a 1-year lag. It drops to zero in 1986, reflecting a deficit on current account. Interest earnings are up and down but essentially stable. The deficit should be considered as an artifice to indicate shortfall. Many fiscal options such as increasing taxes or fees, reducing expenditures, or borrowing are available to the School District managers. However, it is beyond this analysis to suggest any such measures. Total available revenue includes these sources.

Expenditures for School District No. 1 are increasing.

TABLE II-45  
LARAMIE COUNTY SCHOOL DISTRICT NO. 1: BASELINE REVENUE PROJECTIONS  
(1982 DOLLARS)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
LARAMIE COUNTY SCHOOL DISTRICT NO. 1											
BASELINE REVENUES											
*****											
STATE SOURCE											
FOUNDATION PROGRAM	25,180,011	29,130,716	35,660,550	35,951,397	36,699,288	37,292,061	37,724,176	38,267,089	38,762,913	39,308,597	39,859,820
LAND INCOME	2,902,187	3,962,453	2,564,220	2,585,134	2,638,912	2,681,536	2,712,608	2,751,647	2,787,300	2,826,538	2,866,174
OTHER	296	1,178	1,176	1,186	1,211	1,230	1,244	1,262	1,279	1,297	1,315
SUBTOTAL	28,082,198	33,093,169	38,224,771	38,536,531	39,338,200	39,973,597	40,436,784	41,018,736	41,550,213	42,135,134	42,725,994
FEDERAL SOURCE											
P.L. 81-874	572,904	773,466	773,466	773,466	773,466	773,466	773,466	773,466	773,466	773,466	773,466
FOOD SERVICE REIMBURSEMENT	429,116	387,906	404,748	408,049	416,537	423,265	428,170	434,332	439,960	446,153	452,409
OTHER GRANTS	48,361	18,521	728,616	28,987	29,590	30,068	30,416	30,854	31,254	31,694	32,138
SUBTOTAL	1,050,381	1,179,894	1,906,830	1,210,502	1,219,593	1,226,799	1,232,052	1,238,652	1,244,679	1,251,313	1,258,013
COUNTY SOURCE											
PROPERTY TAX	2,269,534	2,354,255	1,165,972	1,175,481	1,199,935	1,219,316	1,233,445	1,251,196	1,267,408	1,285,250	1,303,273
MOTOR VEHICLE TAX	343,897	343,455	343,455	343,455	343,455	343,455	343,455	343,455	343,455	343,455	343,455
CAR COMPANY TAX	7,289	15,182	10,677	10,764	10,988	11,295	11,457	11,606	11,769	11,934	12,106
FINES	260,450	239,534	234,488	231,673	231,762	230,795	228,800	227,451	225,790	224,390	222,985
SUBTOTAL	2,881,170	2,952,425	1,754,592	1,761,373	1,786,140	1,804,732	1,816,995	1,833,560	1,848,259	1,864,863	1,881,647
LOCAL SOURCE											
SPECIAL DISTRICT PROPERTY TAX	4,619,227	4,693,689	4,688,590	4,726,830	4,825,161	4,903,098	4,959,912	5,031,293	5,096,483	5,168,229	5,240,703
OPTIONAL 1 MILL PROPERTY TAX	0	0	186,009	187,526	191,427	194,519	196,773	199,605	202,191	205,038	207,913
MOTOR VEHICLE TAX	739,789	710,495	710,495	710,495	710,495	710,495	710,495	710,495	710,495	710,495	710,495
CAR COMPANY TAX	10,533	22,196	15,012	15,134	15,449	15,699	15,881	16,109	16,318	16,548	16,780
OTHER TAXES	0	22,917	8,039	8,039	8,039	8,039	8,039	8,039	8,039	8,039	8,039
TUITION	975	2,163	2,163	2,163	2,163	2,163	2,163	2,163	2,163	2,163	2,163
PUPIL ACTIVITY	791,791	732,672	717,239	708,627	708,901	705,944	695,842	695,715	690,635	686,350	682,056
FOOD SERVICE	1,138,415	1,190,903	1,189,609	1,199,312	1,224,261	1,244,035	1,258,450	1,276,562	1,293,102	1,311,306	1,329,694
OTHER	128,619	179,567	179,372	180,835	184,597	187,578	189,752	192,483	194,977	197,721	200,494
SUBTOTAL	7,429,349	7,554,602	7,696,528	7,738,961	7,870,493	7,971,571	8,041,307	8,132,464	8,214,403	8,305,889	8,398,336
TOTAL REVENUE BY SOURCE	39,443,098	44,780,090	49,582,721	49,247,366	50,214,426	50,976,699	51,527,137	52,223,412	52,857,554	53,557,199	54,263,991
INTEREST EARNINGS	995,407	943,679	1,178,370	1,112,579	1,069,567	1,085,804	1,097,528	1,112,359	1,125,866	1,140,768	1,155,823
CARRYOVER	2,425,478	5,228,583	5,739,816	2,986,399	0	0	0	0	0	0	0
CASH RESERVE	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
TOTAL AVAILABLE REVENUE	42,863,983	50,952,352	57,000,906	53,846,344	51,783,993	52,562,503	53,124,665	53,835,770	54,483,420	55,197,967	55,919,814
OPERATING REVENUE - EXPENDITURES	1,807,698	(432,446)	(4,431,787)	(5,113,932)	(5,262,971)	(5,385,310)	(5,479,729)	(5,593,640)	(5,699,450)	(5,814,144)	(5,929,955)
GROSS REVENUE - EXPENDITURES	5,228,583	5,739,816	2,986,399	(514,954)	(3,693,404)	(3,799,507)	(3,882,201)	(3,981,301)	(4,073,584)	(4,173,376)	(4,274,136)

NOTES TO LARAMIE CO. SCHOOL DISTRICT NO. 1 BASELINE REVENUE PROJECTIONS TABLE II-45:

All revenues are stated in 1982 dollars. The deflation factors for 1983 and 1984 revenues are 1.053 and 1.09, respectively.

State Sources:

Foundation Program - Projections are based on the 1984 ratio of budgeted revenues per pupil; 1982 and 1983 values are actuals.

Land Income - Actual revenues from this source were used for 1982 and 1983. The 1984 figure, which is somewhat lower on a per pupil basis than the 1983 figure, is the budgeted amount. Projections are based on the 1984 ratio, thereby assuming that the ratio will not drop further during the period of analysis.

Other - The 1982 and 1983 figures are actual revenues. Projections are based upon the the 1983 per pupil ratio.

Federal Sources:

PL 81-874 - Actual revenues are used for 1982 and 1983. It was assumed that the revenues from this source would remain at the 1983 level throughout the study period.

Food Service Reimbursement - The 1982 and 1983 figures are actuals; the 1984 figure is budgeted. Projections are based upon the 1984 per pupil ratio.

Other Grants - Actuals are used for 1982 and 1983. The 1984 figure is the average of the previous 3 years receipts plus \$700,000 for a restricted grant which was budgeted for 1984. Projections are based on the same 3-year average multiplied by the ratio of projected enrollment to 1982 enrollment.

County Sources:

Property Tax - The 1982 and 1983 values are actuals based upon a 12 mill levy, while the 1984 value is the budgeted amount based on the new property tax levy of 6 mills. Projections are based on the the 1984 per pupil ratio.

Motor Vehicle Tax - The 1982 and 1983 values are actuals. It is assumed that the amount of revenue from this source will remain constant at the 1983 level throughout the study period.

Car Company Tax - Projections are based upon the 1984 revenue to pupil ratio. The 1982 and 1983 figures are actual values; the 1984 figure is the budgeted value.

Fines - The 1982 and 1983 values are actuals. Projections are based upon the 1983 ratio, less 2 percent compounded annually.

## CONTINUATION OF NOTES TO TABLE II-45

### Local Sources:

Special District Property Tax - Projections are based on the 1983 per pupil ratio; the 1982 and 1983 values are actuals.

Optional 1 Mill Property Tax - This optional tax was enacted in 1984. The 1984 revenues are budgeted; projected revenues are based upon the 1984 ratio.

Motor Vehicle Tax - The 1982 and 1983 values are actuals; projections are based on the assumption that revenues will equal the 1983 value throughout the study period.

Car Company Taxes - Projections are based upon the 1984 ratio of revenue to pupils. 1982 and 1983 figures are actuals; 1984 is a budgeted value.

Other Taxes - 1982 and 1983 values are actuals. Projections for 1984 through 1992 are based on the average revenue for the 4-year period between 1980 and 1983.

Tuition - Tuition is paid by students who live outside the School District. It is assumed that revenues from this small source will remain constant at the actual 1983 level throughout the study period.

Pupil Activity - Projections are based upon the 1983 ratio decreased by 2 percent compounded annually. The 1982 and 1983 values represent actual values.

Food Service - Projections are based upon the 1983 ratio decreased by 2 percent compounded annually. The values for 1982 and 1983 are actuals.

Other - Actual revenues are used for 1982 and 1983. Although revenues from this source were decreasing for a number of years, they appear to be stabilizing at a lower level at this time. Hence, projections are based upon the 1983 per pupil ratio.

Interest Earnings - Interest on the total District revenue for the year is taken at 2.13 percent. If a negative carryover is calculated for the year the amount of interest shown is decreased by 10 percent of the negative carryover value. If carryover is positive, the amount of interest earnings is increased by 2.13 percent of the carryover value.

TABLE 11-46  
LARAMIE COUNTY SCHOOL DISTRICT NO. 1: BASELINE EXPENDITURE PROJECTIONS  
(1982 DOLLARS)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
BASELINE EXPENDITURES											
*****											
INSTRUCTIONAL											
GENERAL INSTRUCTION	20,562,438	22,909,019	26,063,950	26,276,526	26,823,153	27,256,405	27,572,233	27,969,043	28,331,436	28,730,271	29,133,155
SPECIAL INSTRUCTION	1,697,790	2,267,330	2,392,674	2,412,189	2,462,369	2,502,142	2,531,135	2,567,562	2,600,830	2,637,443	2,674,428
INSTRUCTIONAL SUPPORT	4,583,760	4,870,978	6,024,851	6,073,990	6,200,346	6,300,495	6,373,501	6,465,226	6,548,996	6,641,189	6,734,318
SUBTOTAL	26,843,988	30,047,328	34,481,475	34,762,705	35,485,868	36,059,042	36,476,869	37,001,832	37,481,262	38,008,903	38,541,901
ADMINISTRATION AND SUPPORT											
ADMINISTRATION	3,769,236	5,808,345	8,506,641	8,576,021	8,754,427	8,895,830	8,998,908	9,128,418	9,246,694	9,376,864	9,508,355
MAINTENANCE AND OPERATION	4,030,896	5,465,786	6,532,383	6,585,661	6,722,661	6,831,246	6,910,402	7,009,854	7,100,681	7,200,640	7,301,615
SPECIAL FUND PUPIL ACTIVITY & FOOD SERVICE	1,696,672	1,708,516	1,643,209	1,656,611	1,691,073	1,718,388	1,738,299	1,763,316	1,786,164	1,811,308	1,836,708
SUBTOTAL	9,496,804	12,982,647	16,682,233	16,818,293	17,168,161	17,445,464	17,647,610	17,901,588	18,133,538	18,388,812	18,646,678
TRANSPORTATION											
BUS PURCHASES	171,252	165,943	297,248	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000
MAINTENANCE AND OPERATION	1,123,356	1,516,619	2,053,551	2,070,300	2,113,368	2,147,504	2,172,387	2,203,652	2,232,204	2,263,628	2,295,371
SUBTOTAL	1,294,608	1,682,562	2,350,799	2,280,300	2,323,368	2,357,504	2,382,387	2,413,652	2,442,204	2,473,628	2,505,371
OTHER											
CASH RESERVE	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
TOTAL OPERATING EXPENDITURES	37,635,400	45,212,537	54,014,507	54,361,298	55,477,397	56,362,009	57,006,866	57,817,072	58,557,004	59,371,343	60,193,950
CAPITAL REVENUES											
CAPITAL CONSTRUCTION ENTITLEMENT				1,733,020	1,769,072	1,797,646	1,818,476	1,844,647	1,868,548	1,894,852	1,921,424

NOTES TO LARAMIE CO. SCHOOL DISTRICT NO. 1 BASELINE EXPENDITURE PROJECTIONS TABLE II-46:

Instructional - Instructional expenditures increased sharply between 1982 and 1984. It is assumed that the rate of growth will abate and hence the 1984 budgeted ratios of instructional expenditures to pupils disaggregated into the general instruction, special instruction, and institutional support categories are used for projection.

Administration and Support - Similar to the trend of the instructional expenditure, expenditures for administration and support have grown rapidly between 1982 and 1984. It is assumed that growth in administration and support expenditures on a per pupil basis will cease after 1984. For the three categories included in Administration and Support, i.e., Administration, Operations and Maintenance, and Special Funds (composed of Food Service, Pupil Activities, General Fund - Food Service, and General Fund - Community Service), the 1984 ratio of budgeted expenditure per pupil is used for projections. The 1982 and 1983 figures are actual expenditures.

Transportation:

Bus Purchases - The 1982 and 1983 values are actuals; the 1984 value is budgeted. The projections are based on a five bus per year replacement plus one bus per year additional to accommodate baseline growth priced at \$35,000 per bus for a total outlay of \$210,000 during each year of the projection horizon.

Operation and Maintenance - The 1982 value is actual; projections are based upon the 1982 per pupil ratio.

Cash Reserve - The value of the cash reserve in 1982 was zero. Projections are based on an established cash reserve fund of \$500,000 per annum. It was established as an expenditure in 1983 and remains in the cash reserve for the entire study period.

Capital Revenues:

Capital Construction Entitlement - There are no values shown for the 1982 through 1984 period because the funds were (or are being) used to service and retire existing debt. Projections of the entitlement are based upon the projected population and a constant ratio, historically supported at \$132 per pupil.

Instruction, the largest expense, is projected to grow slowly over the period. Administration and support grew rapidly in recent years; however, it grows slowly over the forecast period. Transportation, a small function, grows slowly.

Major capital revenue consists of the capital construction entitlement which is allocated from the State based on classroom units. These funds can be used to service or retire debt as well as to build up as a building fund. The 1982 to 1984 baseline activity of this sort has not been included since the funds were (or are being) used to service and retire existing debt. The baseline and impact table on capital (Table II-48) gives the most complete picture of elementary school finance in the District. The District has developed a reorganization plan which includes a middle school concept to allow better use of existing capacity and provide for expected baseline growth. A number of school capacity needs are shown for the project period. Additions are planned for an existing high school and an existing junior high. Two new elementary schools and a new high school are planned for the project term. The Peacekeeper-related requirements are the two additions and an earlier need for the two elementary schools. The new high school and the balance of the elementary schools useful life are estimated to satisfy baseline needs. The capital finance for the baseline schools will require a combination of funding sources, including the capital construction entitlement, a levy to obtain debt service for a portion of the balance, and a grant or loan from the State. Due to limitations on debt financing, some form of State assistance will be needed to implement this plan.

### Impact Projections

There are two more sets of tables for the incremental population associated with the Peacekeeper project. Tables II-47 and II-48 provide data for the baseline and project combined. These give the reader a reference for the totals; however the other tables, Tables II-49 and II-50, which present project-related revenues and expenditures are analyzed here, since they are of the most interest.

Since State source revenues, the most important of which, the Foundation Program, is linked to capacity, the potential problem of forecasting capacity arises. Fortunately, this turns out to be unnecessary since analysis of historical figures on the ratio of pupils to classroom units reveals that there has been virtually no variability over the recent past in this ratio. Thus, State allocations can be forecast on a per pupil basis. The following text table shows the classroom utilization rates for the school years ending in 1979 through the 1984 budget estimate.



TABLE 11-47  
LARAMIE COUNTY SCHOOL DISTRICT NO. 1: TOTAL IMPACT (WITH PROJECT) REVENUE PROJECTIONS  
(1982 DOLLARS)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
TOTAL WITH PROJECT	TOTAL WITH PROJECT	TOTAL WITH PROJECT	TOTAL WITH PROJECT	TOTAL WITH PROJECT	TOTAL WITH PROJECT	TOTAL WITH PROJECT	TOTAL WITH PROJECT	TOTAL WITH PROJECT	TOTAL WITH PROJECT	TOTAL WITH PROJECT	TOTAL WITH PROJECT
LARAMIE COUNTY SCHOOL DISTRICT NO. 1											
IMPACT REVENUES											
STATE SOURCE											
FOUNDATION PROGRAM	25,180,011	29,130,716	35,660,550	36,139,755	37,627,227	38,743,523	39,447,095	39,929,069	40,278,085	40,053,718	40,469,213
LAND INCOME	2,902,187	3,962,453	2,564,220	2,598,678	2,705,637	2,785,906	2,836,497	2,871,154	2,896,250	2,880,117	2,909,994
OTHER	296	1,178	1,176	1,191	1,240	1,277	1,300	1,316	1,327	1,320	1,333
SUBTOTAL	28,082,198	33,093,169	38,224,771	38,738,433	40,332,863	41,529,429	42,283,592	42,800,223	43,174,335	42,933,834	43,379,206
FEDERAL SOURCE											
P.L. 81-874	572,904	773,466	773,466	775,301	778,818	778,818	778,818	778,818	778,818	778,818	778,818
FOOD SERVICE REIMBURSEMENT	429,116	387,906	404,748	410,187	427,070	439,739	447,725	453,195	457,157	454,610	459,326
OTHER GRANTS	48,361	18,521	728,616	29,139	30,338	31,238	31,805	32,194	32,475	32,294	32,629
SUBTOTAL	1,050,381	1,179,894	1,906,830	1,214,626	1,236,225	1,249,795	1,258,348	1,264,207	1,268,450	1,265,722	1,270,773
COUNTY SOURCE											
PROPERTY TAX	2,269,534	2,354,255	1,165,972	1,181,640	1,230,275	1,266,774	1,289,778	1,305,537	1,316,948	1,309,612	1,323,197
MOTOR VEHICLE TAX	343,897	343,455	343,455	343,455	343,455	343,455	343,455	343,455	343,455	343,455	343,455
CAR COMPANY TAX	7,289	15,182	10,677	10,821	11,266	11,600	11,811	11,955	12,060	11,992	12,117
FINES	260,450	239,534	234,488	232,886	237,622	239,778	239,250	237,330	234,616	228,643	226,395
SUBTOTAL	2,881,170	2,952,425	1,754,592	1,768,802	1,822,618	1,861,607	1,884,294	1,898,276	1,907,079	1,893,703	1,905,164
LOCAL SOURCE											
SPECIAL DISTRICT PROPERTY TAX	4,619,227	4,693,689	4,688,590	4,751,595	4,947,165	5,093,934	5,186,438	5,249,808	5,295,696	5,266,196	5,320,825
OPTIONAL 1 MILL PROPERTY TAX	0	0	186,009	186,509	196,268	202,090	205,760	208,274	210,095	208,924	211,092
MOTOR VEHICLE TAX	739,789	710,495	710,495	710,495	710,495	710,495	710,495	710,495	710,495	710,495	710,495
CAR COMPANY TAX	10,533	22,196	15,012	15,214	15,840	16,310	16,606	16,809	16,956	16,961	17,036
OTHER TAXES	0	22,917	8,039	8,039	8,039	8,039	8,039	8,039	8,039	8,039	8,039
TUITION	975	2,163	2,163	2,163	2,163	2,163	2,163	2,163	2,163	2,163	2,163
PUPIL ACTIVITY	791,791	732,672	717,239	712,340	726,826	733,421	731,805	725,931	717,631	699,361	692,483
FOOD SERVICE	1,138,415	1,190,903	1,189,609	1,205,595	1,255,216	1,292,455	1,315,926	1,332,004	1,343,647	1,336,162	1,350,023
OTHER	128,619	179,567	179,372	181,782	189,264	194,879	198,418	200,842	202,598	201,469	203,559
SUBTOTAL	7,429,349	7,554,602	7,696,528	7,775,731	8,051,275	8,253,786	8,375,650	8,454,365	8,507,319	8,449,671	8,515,715
TOTAL REVENUE BY SOURCE	39,443,098	44,780,090	49,582,721	49,497,592	51,442,982	52,894,617	53,801,883	54,417,071	54,857,182	54,542,930	55,070,858
INTEREST EARNINGS	995,407	943,679	1,178,370	1,117,909	1,095,736	1,126,555	1,145,980	1,159,084	1,168,458	1,161,764	1,173,009
CARRYOVER	2,425,478	5,228,583	5,739,816	2,986,399	0	0	0	0	0	0	0
CASH RESERVE	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
TOTAL AVAILABLE REVENUE	42,863,983	50,952,352	57,000,906	54,101,899	53,038,717	54,521,272	55,447,863	56,076,155	56,525,640	56,204,694	56,743,867
OP. RATING REVENUE - EXPENDITURES	1,807,698	(432,446)	(4,431,787)	(5,162,298)	(5,436,705)	(5,650,952)	(5,793,645)	(5,897,721)	(5,978,456)	(5,957,879)	(6,050,006)
GROSS REVENUE - EXPENDITURES	5,228,583	5,739,816	2,986,399	(557,991)	(3,840,970)	(4,024,296)	(4,147,665)	(4,238,637)	(4,309,998)	(4,296,114)	(4,376,997)

NOTES TO LARAMIE CO. SCHOOL DISTRICT NO. 1 PROJECT-RELATED  
REVENUE PROJECTIONS TABLE II-47:

State Sources:

Foundation Program - The same methodology is applied as was used for the baseline.

Land Income - The same methodology is applied as was used for the baseline.

Other - The same methodology is applied as was used for the baseline.

Federal Sources:

PL 81-874 - The 1982 ratio of revenues for "B" classified pupils was applied to project revenues from this source for school aged children of project-related military households.

Food Service Reimbursement - The same methodology is applied as was used for the baseline.

Other Grants - The same methodology is applied as was used for the baseline.

County Sources:

Property Tax - The 1984 ratio was applied to impact enrollment. This could overstate the amount of revenue from this source to the degree that assessed valuation per average daily membership (ADM) does not equal or exceed the 1984 level. Should this be the case, because the entitlement formula behind the State Foundation Program is sensitive to variations in local source revenues on a dollar-for-dollar basis, State Foundation support is adjusted accordingly. A lag of 2 years is assumed between appearance of the in-migrating households and collection of property taxes.

Motor Vehicle Tax - The same methodology is applied as was used for the baseline.

Car Company Tax - The same methodology is applied as was used for the baseline.

Fines - The same methodology is applied as was used for the baseline.

Local Sources:

Special District Property Tax - The same procedure was applied as in the case of County source property tax revenues.

Optional 1 Mill Property Tax - The same procedure was applied as in the case of County source property tax revenues.

CONTINUATION OF NOTES TO TABLE II-47

Motor Vehicle Tax - The same methodology is applied as was used for the baseline.

Car Company Tax - The same methodology is applied as was used for the baseline.

Other Taxes - The same methodology is applied as was used for the baseline.

Tuition - The same methodology is applied as was used for the baseline.

Pupil Activity - The same methodology is applied as was used for the baseline.

Food Service - The same methodology is applied as was used for the baseline.

Other - The same methodology is applied as was used for the baseline.

TABLE II-48

## LARAMIE COUNTY SCHOOL DISTRICT NO. 1: TOTAL IMPACT (WITH PROJECT) EXPENDITURES

(1982 DOLLARS)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
LARAMIE COUNTY SCHOOL DISTRICT NO. 1	TOTAL WITH PROJECT	TOTAL WITH PROJECT	TOTAL WITH PROJECT	TOTAL WITH PROJECT	TOTAL WITH PROJECT	TOTAL WITH PROJECT	TOTAL WITH PROJECT	TOTAL WITH PROJECT	TOTAL WITH PROJECT	TOTAL WITH PROJECT	TOTAL WITH PROJECT
IMPACT EXPENDITURES											
INSTRUCTIONAL											
GENERAL INSTRUCTION	20,562,438	22,909,019	26,063,950	26,414,195	27,501,374	28,317,264	28,831,498	29,183,768	29,438,861	29,274,873	29,578,554
SPECIAL INSTRUCTION	1,697,790	2,267,330	2,392,674	2,424,827	2,524,630	2,599,529	2,646,736	2,679,074	2,702,492	2,687,438	2,715,315
INSTRUCTIONAL SUPPORT	4,583,760	4,870,978	6,024,851	6,105,813	6,357,121	6,545,720	6,664,588	6,746,018	6,804,984	6,767,077	6,837,275
SUBTOTAL	26,843,988	30,047,328	34,481,475	34,944,835	36,383,126	37,462,513	38,142,822	38,608,860	38,946,336	38,729,387	39,131,144
ADMINISTRATION AND SUPPORT											
ADMINISTRATION	3,769,236	5,808,345	8,506,641	8,620,953	8,975,782	9,242,069	9,409,902	9,524,874	9,608,130	9,554,609	9,653,723
MAINTENANCE AND OPERATION	4,030,896	5,465,786	6,532,383	6,620,164	6,892,643	7,097,129	7,226,011	7,314,300	7,378,233	7,337,133	7,413,244
SPECIAL FUND PUPIL ACTIVITY & FOOD SERVICE	1,696,672	1,708,516	1,643,209	1,665,291	1,733,832	1,785,270	1,817,690	1,839,899	1,855,981	1,845,643	1,864,788
SUBTOTAL	9,496,804	12,982,647	16,682,233	16,906,408	17,602,257	18,124,467	18,453,603	18,679,073	18,842,345	18,737,385	18,931,756
TRANSPORTATION											
BUS PURCHASES	171,252	165,943	297,248	227,500	227,500	227,500	227,500	227,500	227,500	227,500	227,500
MAINTENANCE AND OPERATION	1,123,356	1,516,619	2,053,551	2,081,147	2,166,805	2,231,088	2,271,604	2,299,359	2,319,457	2,306,537	2,330,463
SUBTOTAL	1,294,608	1,682,562	2,350,799	2,308,647	2,394,305	2,458,588	2,499,104	2,526,859	2,546,957	2,534,037	2,557,963
OTHER											
CASH RESERVE	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
TOTAL OPERATING EXPENDITURES	37,635,400	45,212,537	54,014,508	54,659,890	56,879,687	58,545,568	59,595,528	60,314,792	60,835,638	60,500,809	61,120,864
CAPITAL REVENUES											
CAPITAL CONSTRUCTION ENTITLEMENT											
BALANCE FORWARD (1985 ONLY)				1,742,100	1,813,803	1,867,613	1,901,529	1,924,762	1,941,586	1,930,771	1,950,799
SPECIAL BUILDING FUND BALANCE				1,130,900	0	0	0	0	0	0	0
CAPITAL CONSTRUCTION FUND BALANCE				152,128							
EARNED INTEREST ON BOND FUNDS				8,792							
TOTAL CAPITAL FUNDS				3,033,920	1,938,803	1,867,613	2,126,529	2,049,762	1,941,586	2,155,771	2,075,799
TRANSFER TO O & M ACCOUNT				578,000	601,790	619,643	630,896	638,604	644,186	640,598	647,243
CAPITAL FUNDS ON HAND AT HISTORIC DEBT LEVY				1,186,571	121,991	818,604	1,459,702	2,846,533	4,143,933	1,515,173	2,943,729
CAPITAL FUNDS ON HAND AT CURRENT DEBT LEVY				253,463	(830,894)	(153,009)	475,581	388,790	327,071	559,475	492,259
CAPITAL EXPENDITURES, NEW CONSTRUCTION											
ELEMENTARY SCHOOLS, 1985, 1987, 1990				5,000,000					4,750,000		
HIGH SCHOOL ADDITION				2,000,000							
JUNIOR HIGH ADDITION				1,500,000							
NEW HIGH SCHOOL				500,000	16,500,000						
OTHER MAJOR CAPITAL OUTLAYS				1,625,000	2,975,000	2,500,000			2,500,000		
TOTAL CAPITAL OUTLAYS				10,625,000	19,475,000	7,250,000	0	0	7,250,000	0	0
AMOUNT TO BE FINANCED				9,438,429	19,353,009	6,431,396	0	0	3,106,067	0	0
DEBT LIMIT				20,274,962	20,252,938	20,418,120	20,850,865	21,260,688	21,534,372	21,838,972	22,119,379
OUTSTANDING DEBT				16,219,444	14,779,444	19,397,214	19,808,322	20,197,653	19,001,061	17,734,309	19,456,950
BONDING CAPACITY				4,055,518	5,473,494	1,020,906	1,042,543	1,063,034	2,533,310	4,104,663	2,662,429
NEW BONDED INDEBTEDNESS				5,462,770	1,392,434	1,451,293	0	0	3,106,067	0	0
UNFUNDED CAPITAL NEEDS				3,975,658	17,960,576	4,980,103	0	0	0	0	0

NOTES TO LARAMIE CO. SCHOOL DISTRICT NO. 1 PROJECT-RELATED  
EXPENDITURE PROJECTIONS TABLE II-48:

Instructional:

General Instruction, Special Instruction, Instructional Support - The same methodology is applied as was used for the baseline.

Administration and Support:

Administration, Operations and Maintenance, and Special Fund Pupil Activity and Food Service - The same methodology is applied as was used for the baseline.

Transportation:

Bus Purchases - The projections provide for the project-related prorata share of five replacement buses per annum plus the incremental requirement for one-half bus per annum. The bus costs are estimated at \$35,000 per vehicle.

Operation and Maintenance - The same methodology is applied as was used for the baseline.

Cash Reserve - No change from the baseline.

Capital Revenue:

Capital Construction Entitlement - The same methodology is applied as was used for the baseline. Balance forward is derived as the difference between cumulative entitlement and capital expenditures.

Special Building Fund - The value presented is the amount available in 1985 to fund initial elementary school construction. No replacement is assumed for future years.

Capital Construction Fund Balance - The value presented is the amount available in 1985 to fund initial elementary school construction. No replacement is assumed for future years.

Earned Interest on Bond Funds - Represents the earnings on funds raised through bond issues to finance capital construction, but unspent in the year in the bonds were issued.

Transfer to O&M Account - Transfer of Capital Construction Entitlement funds to the "530" O&M account of the general fund.

Capital Funds on Hand at Historic Average Debt Levy - The amount of capital funds on hand based on a debt retirement levy of 8.87 mills which is the average of 1977 to 1983 levy rates. The amount of capital funds transferred to the bonded debt fund is represented by the balance remaining from funds raised through the assumed mill levy of 8.87 mills, less scheduled payment of

CONTINUATION C NOTES TO TABLE II-48

principal and interest against outstanding debt for the year, and less funds transferred to the O&M 530 account.

Capital Funds on Hand at Current Debt Levy - Defined as above, but based on 4.30 mills which is the FY 1984 debt retirement levy.

Capital Expenditures:

Elementary Schools, 1985, 1987, 1990 - Elementary schools are to be financed in each of the above years at a cost of \$5,000,000 in 1983 dollars for a K-6 school in 1985 and \$4,750,000 for K-5 schools in 1987 and 1990. The school to be financed in 1985 and occupied in 1986 is accelerated in time by 2 years due to the project. The school to be financed in 1987 and occupied in 1989 is accelerated by 1 year due the project. The project-related costs reflect the opportunity cost of the accelerated capital financing, calculated at a real annual rate of interest of 5 percent, and capital depreciation, which was based on a useful life of 40 years for school buildings or 2.5 percent per year.

High School Addition, 1985 - The high school addition is anticipated to cost \$2,000,000 by the School District. This addition will provide space for the project-related enrollment at the high school level.

Junior High Addition, 1985 - The junior high addition is estimated by the District to cost \$1,500,000. This addition will provide space for project-related enrollment at the junior high school level.

Other Major Capital Outlays - These are the balance of capital needs identified by the School District in its projection of major capital needs through 1993, excluding new school construction and items which in a single year are less than \$300,000 per year.

Total Capital Outlays - The sum of the above items, all of which are non-general fund capital outlays.

Amount to be Financed - The amount necessary to be financed through issuance of bonded debt or from other non-specified sources (possibly grants or loans) after available capital funds on Hand (calculated at the historic debt levy of 8.87 mills) are deducted from Total capital outlays.

Debt Limit - Ten percent of assessed valuation.

Outstanding Debt - Amount of debt outstanding net of current year payments of principal and interest against pre-1985 historical and new debt. New debt is allowed to be incurred up to 95 percent of the legal debt margin.

CONTINUATION OF NOTES TO TABLE II-48

Bonding Capacity - The difference between the debt limit and current outstanding debt.

New Bonded Indebtedness - The amount of any new debt incurred.

Unfunded Capital Needs - The amount of capital not permitted to be funded within the District's debt limitation.

TABLE II-49  
LARAMIE COUNTY SCHOOL DISTRICT NO. 1: NET PROJECT RELATED REVENUE PROJECTIONS  
(1982 DOLLARS)

	1984	1985	1986	1987	1988	1989	1990	1991	1992	1984-1992
	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	SUM PROJECT
	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED
LARAMIE COUNTY SCHOOL DISTRICT NO. 1										
INCREMENTAL REVENUES										
STATE SOURCE	0	188,358	927,939	1,451,463	1,722,919	1,661,980	1,515,172	745,121	609,393	8,822,344
FOUNDATION PROGRAM	0	13,544	66,725	104,369	123,889	119,507	108,950	53,579	43,819	634,383
LAND INCOME	0	5	29	46	55	53	49	23	19	280
OTHER	0	201,902	994,664	1,555,832	1,846,808	1,781,487	1,624,122	798,700	653,212	9,457,006
SUBTOTAL	0	1,835	5,352	5,352	5,352	5,352	5,352	5,352	5,352	39,295
FEDERAL SOURCE	0	2,138	10,532	16,474	19,555	18,863	17,197	5,457	6,917	100,134
P.L. 81-874	0	152	748	1,170	1,389	1,340	1,222	501	491	7,113
FOOD SERVICE REIMBURSEMENT	0	4,125	16,632	22,996	26,296	25,555	23,770	14,409	12,759	146,542
OTHER GRANTS	0	6,159	30,340	47,458	56,333	54,341	49,541	24,363	19,925	288,459
SUBTOTAL	0	0	0	0	0	0	0	0	0	0
COUNTY SOURCE	0	56	278	435	516	498	454	223	182	2,641
PROPERTY TAX	0	1,214	5,860	8,983	10,450	9,878	8,826	4,253	3,409	52,873
MOTOR VEHICLE TAX	0	7,429	36,478	56,875	67,299	64,717	58,820	28,839	23,516	55,515
CAR COMPANY TAX	0	24,765	122,004	190,836	226,527	218,514	199,212	97,967	80,122	1,159,947
FINES	0	982	4,840	7,571	8,987	8,669	7,903	3,887	3,179	46,018
SUBTOTAL	0	0	0	0	0	0	0	0	0	0
LOCAL SOURCE	0	79	391	611	725	700	638	314	257	3,714
SPECIAL DISTRICT PROPERTY TAX	0	0	0	0	0	0	0	0	0	0
OPTIONAL 1 MILL PROPERTY TAX	0	0	0	0	0	0	0	0	0	0
MOTOR VEHICLE TAX	0	0	0	0	0	0	0	0	0	0
CAR COMPANY TAX	0	0	0	0	0	0	0	0	0	0
OTHER TAXES	0	0	0	0	0	0	0	0	0	0
TUITION	0	0	0	0	0	0	0	0	0	0
PUPIL ACTIVITY	0	3,713	17,925	27,476	31,963	30,216	26,996	13,010	10,428	161,725
FOOD SERVICE	0	6,283	30,955	48,420	57,475	55,442	50,545	24,857	20,329	294,307
OTHER	0	947	4,668	7,301	8,666	8,360	7,621	3,748	3,065	44,376
SUBTOTAL	0	36,770	180,782	282,215	334,343	321,901	292,915	143,782	117,379	500,409
TOTAL REVENUE BY SOURCE	0	250,225	1,228,556	1,917,918	2,274,746	2,193,660	1,999,628	985,731	806,867	11,657,330
INTEREST EARNINGS	0	5,330	26,168	40,852	48,452	46,725	42,592	20,996	17,186	248,301
CARRYOVER	0	(0)	0	0	0	0	0	0	0	(0)
CASH RESERVE	0	0	0	0	0	0	0	0	0	0
TOTAL AVAILABLE REVENUE	0	255,555	1,254,724	1,958,769	2,323,198	2,240,385	2,042,220	1,006,727	824,053	11,905,631
OPERATING REVENUE - EXPENDITURES	(0)	(48,366)	(173,734)	(265,641)	(313,916)	(304,061)	(279,006)	(143,734)	(120,048)	(1,648,506)
GROSS REVENUE - EXPENDITURES	(0)	(43,037)	(147,566)	(224,790)	(265,464)	(257,336)	(236,414)	(122,738)	(102,861)	(1,400,206)



TABLE II-50  
LARAMIE COUNTY SCHOOL DISTRICT NO. 1: NET PROJECT RELATED EXPENDITURE PROJECTIONS  
(1982 DOLLARS)

	1984	1985	1986	1987	1988	1989	1990	1991	1992	1984-1992
LARAMIE COUNTY SCHOOL DISTRICT NO. 1	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	SUM PROJECT
INCREMENTAL EXPENDITURES	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED
*****										
INSTRUCTIONAL										
GENERAL INSTRUCTION	0	137,669	678,221	1,060,860	1,259,265	1,214,725	1,107,424	544,602	445,399	6,448,165
SPECIAL INSTRUCTION	0	12,638	65,261	97,387	115,601	111,512	101,662	49,995	40,888	591,942
INSTRUCTIONAL SUPPORT	0	31,823	156,775	245,225	291,087	280,792	255,988	125,888	102,957	1,490,535
SUBTOTAL	0	182,130	897,258	1,403,472	1,665,953	1,607,029	1,465,074	720,484	589,244	8,530,643
*****										
ADMINISTRATION AND SUPPORT										
ADMINISTRATION	0	44,932	221,355	346,239	410,994	396,457	361,436	177,745	145,367	2,104,525
MAINTENANCE AND OPERATION	0	34,504	169,982	265,882	315,608	304,445	277,553	136,493	111,630	1,616,097
SPECIAL FUND PUPIL ACTIVITY AND FOOD SERVIC	0	8,679	42,759	66,882	79,391	76,583	69,818	34,335	28,080	406,526
SUBTOTAL	0	88,115	434,096	679,003	805,993	777,485	708,807	348,572	285,078	4,127,149
*****										
TRANSPORTATION										
BUS PURCHASES	0	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	140,000
MAINTENANCE AND OPERATION	0	10,847	53,436	83,584	99,216	95,707	87,253	42,909	35,093	508,044
SUBTOTAL	0	28,347	70,936	101,084	116,716	113,207	104,753	60,409	52,593	648,045
*****										
OTHER										
CASH RESERVE	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	298,592	1,402,290	2,183,559	2,588,662	2,497,720	2,278,634	1,129,465	926,914	13,305,836
*****										
IMPACT ELEMENTARY SCHOOL, 1985	1984	1985	1986	1987	1988	1989	1990	1991	1992	
COST DIFFERENTIAL		250,000								250,000
CAPITAL DEPRECIATION		118,750	118,750							237,500
OPPORTUNITY COST OF DISTRICT CAPITAL		250,000	250,000							500,000
IMPACT ELEMENTARY SCHOOL, 1987										
CAPITAL DEPRECIATION				118,750						118,750
OPPORTUNITY COST OF DISTRICT CAPITAL		2,000,000		237,500						2,000,000
HIGH SCHOOL ADDITION		1,500,000								1,500,000
JUNIOR HIGH SCHOOL ADDITION										
TOTAL PROJECT ATTRIBUTABLE CAPITAL NEEDS		4,118,750	368,750	356,250	0	0	0	0	0	4,843,750

Laramie County School District No. 1  
Classroom Utilization Ratio -- 1978-79 through 1983-84

<u>School Year</u>	<u>Pupils per Classroom Unit</u>
1978-79	20.81
1979-80	20.98
1980-81	20.63
1981-82	20.49
1982-83	20.53
1983-84	20.57

PL-874 revenues consist of \$30.58 per "B" pupil in 1982 terms. The B pupils are from federal (in this case military) families living offbase. These increase during the project period to 975 total population with associated school-aged children estimated at 175 after 1986 from an initial level of 60 in 1985. These revenues were solely related to the project.

The project-related property tax was based on the assessed values in the County and the District (as appropriate) which have been estimated to be added to the property tax base as a result of project in-migration. The baseline District property base was estimated by subtracting the Pine Bluffs property base from the total for the County. Since new housing developments are added to the tax base after completion, a 1-year lag was assumed. The estimated revenues derived from the project-related property tax base were totally attributed to the project population. The 6-mill, 25-mill, and 1-mill levies were all treated this way.

The remaining operating revenues and all expenditures were prorated between baseline future and impact school enrollments or population, whichever is appropriate.

Bus purchases are constructed on the basis of assumed replacement schedules and additional requirements for both baseline and project-related enrollment growth. A minimum annual replacement of 5 buses, costing \$175,000, is assumed. To that is added 1 bus per annum to service baseline growth needs at \$35,000 and one-half bus per annum to service project-related needs at \$17,500. O&M for buses is treated as per pupil.

Enrollment projections were made for both the baseline future and for the project. These are reproduced in Table II-51. Future trends in baseline were projected for Laramie County School District No. 1 by a weighted mean ratio method used by the Wyoming State Department of Education. These projections compared closely to age cohort survival population projections developed for the JEPTR. The State model was chosen since it projects by grade rather than age.

The impact student projections are based on average annual population projections. This was in part done since the fourth

Table II-51

LARAMIE COUNTY SCHOOL DISTRICT NO. 1  
FALL ENROLLMENT PROJECTIONS  
1982-1992

<u>Enrollment</u>	<u>1982 (Actual)</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>	<u>1992</u>
Baseline <sup>1</sup>	12,888	12,874	12,979	13,249	13,463	13,619	13,815	13,994	14,191	14,390	14,749
Project- Related <sup>2</sup>	0	0	68	335	524	622	600	547	269	220	220
Total (With Project)	12,888	12,874	13,047	13,584	13,987	14,241	14,415	14,541	14,460	14,610	14,969

Notes: 1 Includes 95 special education students.

2 Average annual enrollment

Source: U.S. Air Force, Public Services and Facilities Environmental Planning Technical Report, January 1984.

quarter projections were below the average annual ones and it was desired to reflect a slight upward rather than a slight downward bias in the impact figures.

Staffing projections were done on a per pupil basis but need not be reproduced here. The project school population was assumed to require a slightly higher staff load than the baseline future school population. These are reflected in the attribution of operating costs between the baseline and project. However, the difference is very small on a per pupil basis.

Based upon the 1982 capacity figures reproduced above, the projected enrollments suggest a shortfall in 1987 of space for 1,300 students at the elementary level of which 325 are project-related, 100 students at the junior high level all of which are project-related, and 300 students at the high school level of which 150 are project-related.

The capital finance for the project-related school capacity is similar to that for the two planned baseline future schools as described above under baseline projections. The project attribution includes additions to an existing high school and an existing junior high, as noted above. Also, the need for one elementary school is moved forward in time from 1988 to 1986 and another is moved up from 1990 to 1989. Project attribution of costs for the elementary schools is based on the implied value of 5 percent per annum, the assumed real interest rate, of the funds for the capital facilities, plus depreciation at the assumed rate of 2.5 percent per annum, based on a useful life of 40 years for school buildings. In 1993, capital finance is assumed to revert totally to the baseline population.

Project-related net fiscal flows can be considered for each year of the project 1984 to 1992. These are presented in text below for reference. This deficit is moderately substantial, growing to over \$0.4 million between 1985 and 1987, and to over \$1.4 million by the end of the project.

Operating Surplus (Deficit) Associated With Project  
Laramie County School District No.1  
1982 Dollars

<u>Year</u>	<u>Surplus (Deficit)</u>
1985	\$-43,037
1986	-147,566
1987	-224,790
1988	-265,464
1989	-257,336
1990	-236,414
1991	-122,738
1992	-102,861
TOTAL	\$-1,400,206

The last consideration is the apportionment of the capital costs of the facilities which are attributed to the project. The project cost responsibility for the years 1985 through 1992 are given in the following text table. This amount accumulates to \$4.84 million over the project term.

Project School Capital Cost Responsibility  
Laramie County School District No. 1

<u>Year</u>	<u>Project Share</u>
1985	\$4,118,750
1988	368,750
1989	356,250
1990	0
1991	0
1992	0
Total	\$4,843,750

## LARAMIE COUNTY SCHOOL DISTRICT NO. 2

District No. 2 is in eastern Laramie County and includes Albin, Burns, Carpenter, Hillsdale, and Pine Bluffs. There are four public elementary schools, three public junior high schools, and three public high schools in Laramie County School District No. 2. Table II-52 presents fall enrollments for K-6, 7-8, and 9-12, and special education for the years 1973 through 1982. Decreases have occurred in all grade levels generally over the period, though there was a slight increase in elementary from 1973 to 1974 which appeared in junior high from 1975 to 1976, and in high school from 1976 to 1977. Overall, the decrease in enrollment was from 905 to 690, or 24 percent for the 9-years change between 1973 and 1982 for all grade levels.

Over the same period the teaching staff generally increased from 68 FTE to 72 FTE. The pupil-to-teacher ratio declined from 13.3 to 9.6. In 1982 there were 91 certified staff in the District. In addition, 66 noncertified support staff including aides, secretarial, business manager, custodians, drivers, and cooks served District No. 2.

The buildings in District No. 2 are well maintained and in excellent condition. District No. 2 complies with fire code and building code regulations. There is some crowding in Pine Bluffs Elementary School and Burns High School. There are 24 school buses in excellent condition and they are well maintained. There is approximately 50 percent excess capacity on the buses.

Plans for expansion in Laramie County School District No. 2 are for individual situations where there are crowded or otherwise substandard conditions. For example, Burns High and Pine Bluffs Elementary schools are crowded and plans are being developed to allow expansion at those locations. Plans include the possibility of constructing a K-8 Burns School to replace the Hillsdale School. Other specific programs may also need expansion space.

Revenues for the District covering the years 1981 through 1983, with 1981 and 1982 being actuals and 1983 being budgeted, are available for both current and constant dollars in Tables II-53 and II-54, respectively. Here the constant 1982 dollar figures are discussed. State sources are the largest, followed by local (the District itself), County, and federal sources.

Local sources consist of property tax revenues, debt service from the property tax base (a separate levy), motor vehicle and car company (basically personal property) tax revenues, some interest income, and some fee revenues from student activities and food services. These have together remained stable over the period 1981 through 1983, increasing in deflated terms by 5 percent, which averages to 3 percent per year. During the same period enrollment declined by 5 percent so the per pupil revenue increased by 10 percent in real terms over the 2-year period.

Table II-52

LARAMIE COUNTY DISTRICT NO. 2 PUBLIC SCHOOL  
FALL ENROLLMENTS AND PROJECTIONS BY GRADE CATEGORY  
1973-1992

<u>Historical Grade Category</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>
K-6	418	436	404	377	371	343	338	339	340	325
7-8	170	145	140	167	133	112	114	99	101	108
9-12	317	299	292	285	300	289	286	246	237	213
Subtotal:	905	880	836	829	804	744	738	684	678	646
Special Education	0	0	0	0	0	0	32	37	35	44
TOTAL:	905	880	836	829	804	744	770	721	713	690
 <u>Projected Grade Category</u>	 <u>1983</u>	 <u>1984</u>	 <u>1985</u>	 <u>1986</u>	 <u>1987</u>	 <u>1988</u>	 <u>1989</u>	 <u>1990</u>	 <u>1991</u>	 <u>1992</u>
K-6 (1982 actual=325)	334	340	355	373	384	402	418	436	459	481
7-8 (1982 actual=108)	104	98	98	85	86	81	79	76	74	70
9-12 (1982 actual=213)	203	208	207	207	200	196	190	186	180	175
Subtotal:	641	646	660	665	670	679	687	698	713	726
Special Education	44	44	44	44	44	44	44	44	44	44
TOTAL:	685	690	704	709	714	723	731	742	757	770

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984, from Wyoming State Department of Education 1983 Projection Model, Weighted Mean Ratio Method through 1987, 2-year average calculation 1988 through 1992.

Table II-53

LARAMIE COUNTY SCHOOL DISTRICT NO. 2  
REVENUE BY SOURCE  
(Current Dollars)

Revenues By Source <sup>1</sup>	1979-1980 (1980)	1980-1981 (1981)	1981-1982 (1982)	(Budgeted) 1982-1983 (1983)	Percent Change 1981-1983	Average Annual Percent Change 1981-1983	Percent Change 1982-1983
<b>Local Sources</b>							
Special District Property Tax	\$ 718,978	\$ 686,044	\$ 720,122	\$ 643,726	-6.2%	-3.1%	-10.6%
Debt Service Property Tax		45,000	50,000	50,000	11.1	5.5	0
Motor Vehicle Tax	59,748	52,270	45,140	12,505	-76.1	-38.0	-72.3
Car Company Tax	6,169	4,294	6,136	6,000	39.7	19.8	-2.2
Other Taxes <sup>2</sup>	30,603	31,726	27,686	27,000	-14.9	-7.4	-2.5
Tuition	0	0	21,180	26,000	--	--	22.8
Interest Earnings	28,086	68,766	160,231	277,351	303.3	151.7	73.1
Pupil Activity		115,280	111,987	148,990	29.2	14.6	33.0
Food Service		51,437	60,031	64,750	25.9	12.9	7.9
Other <sup>3</sup>	65,811	72,324	68,278	82,642	14.2	7.1	21.0
Subtotal:	909,395	1,127,141	1,270,791	1,338,964	18.7	9.3	5.4
Per Pupil	1,262	1,563	1,782	1,940			
<b>County Sources</b>							
County Property Tax <sup>4</sup>	263,516	240,195	349,265	344,142	43.3	21.6	-1.5
Motor Vehicle Tax	37,965	163	4,218	11,969	724.3	362.5	+183.8
Car Company Tax	840	34,214	0	0	--	--	--
Fines	32,407	22,022	33,173	38,950	76.9	38.4	17.4
Other	59,180	1,433	5,779	3,512	145.1	72.5	39.2
Subtotal:	393,908	298,027	392,435	398,573	33.7	16.9	1.6
Per Pupil	512	413	550	578			
<b>State Sources</b>							
Foundation Program	2,134,740	2,370,697	2,427,456	2,474,539	4.4	2.2	1.9
Land Income	163,226	169,540	165,206	157,872	-6.9	-3.4	-4.4
Capital Construction Entitlement		160,838	130,894	175,286	9.0	4.5	33.9
Other <sup>5</sup>	157,677	171,162	75,804	66,924	-60.9	-30.5	-11.7
Subtotal:	2,455,644	2,872,237	2,799,360	2,874,621	0	0	2.7
Per Pupil	3,189	3,984	3,926	4,166			
<b>Federal Sources</b>							
P.L. 874	0	0	0	0	0	0	0
Food Service Reimbursement		34,259	21,829	28,168	-17.8	-8.9	29.0
Special Revenue		45,356	45,090	15,300	-66.3	-33.1	-66.1
Other Grants	16,192	1,918	0	0	--	--	--
Subtotal:	16,192	81,533	66,919	43,468	-46.7	-23.4	-35.0
Per Pupil	21	113	94	63			
<b>TOTAL Revenue:</b>	<b>\$3,775,139</b>	<b>\$4,378,938</b>	<b>\$4,529,505</b>	<b>\$4,655,626</b>	<b>6.3%</b>	<b>3.1%</b>	<b>2.8%</b>
Per Pupil	4,903	6,073	6,352	6,747			
<b>Enrollment</b>	<b>770</b>	<b>721</b>	<b>713</b>	<b>690</b>			

Notes: 1 Includes General Fund expenditures only.

2 Includes delinquent taxes, tuition tax, voc/ed tax, and other local taxes.

3 Includes revenue raised from admissions, other student activities, rentals and sale of assets, losses, refunds, transfers, and miscellaneous local sources.

4 The County mill levy prior to FY 1983 was 12 mills. This levy was reduced to 6 mills starting in FY 1983.

5 Includes Taylor Grazing Act and Capital Construction revenue.

Sources: Laramie County School District No. 2 Budget, various years; and Wyoming Education Association, RCN Budget Analysis (printout).



Table II-54

LARAMIE COUNTY SCHOOL DISTRICT NO. 2  
REVENUE BY SOURCE  
(Constant 1982 Dollars)

Revenues By Source	1979-1980 (1980)	1980-1981 (1981)	1981-1982 (1982)	(Budgeted) 1982-1983 (1983)	Percent Change 1981-1983	Average Annual Percent Change 1981-1983	Percent Change 1982-1983
<b>Local Sources</b>							
Special District Property Tax	\$ 835,855	\$ 734,475	\$ 720,122	\$ 611,325	-16.7%	-8.4%	-15.1%
Debt Service Property Tax	--	48,179	50,000	47,483	-1.4	-0.7	-5.0
Motor Vehicle Tax	69,555	55,963	45,140	11,870	-78.9	-39.4	-73.7
Car Company Tax	7,181	4,597	6,136	5,698	23.9	11.9	-7.1
Other Taxes	35,626	33,726	27,686	25,641	-23.9	-11.9	-7.4
Tuition	0	0	21,180	24,691	--	--	16.6
Interest Earnings	32,696	73,554	160,231	263,057	257.6	128.8	64.2
Pupil Activity	--	123,126	111,987	140,508	14.1	7.1	25.5
Food Service	--	55,032	60,031	61,443	11.6	5.8	2.4
Other	76,613	77,408	68,278	78,442	1.3	0.6	14.9
Subtotal:	1,057,526	1,206,060	1,270,791	1,270,158	5.3	2.6	0
Per Pupil	1,373	1,672	1,763	1,840			
<b>County Sources</b>							
County Property Tax	306,169	256,959	349,265	326,685	27.1	13.6	-6.5
Motor Vehicle Tax	44,196	174	4,218	11,366	643.2	321.6	169.5
Car Company Tax	977	36,616	0	0	--	--	--
Fines	37,726	23,554	33,173	36,989	57.0	28.5	11.5
Other	68,894	1,534	5,779	3,335	117.4	58.7	-42.3
Subtotal:	457,962	318,837	392,435	378,375	18.6	9.3	-3.6
Per Pupil	595	442	550	548			
<b>State Sources</b>							
Foundation Program	2,424,284	2,537,473	2,427,456	2,349,477	-7.4	-3.7	-3.2
Land Income	189,755	180,942	165,206	149,097	-17.6	-8.8	-9.8
Capital Construction Entitlement	--	172,838	130,894	166,191	-3.8	-1.9	27.0
Other	182,770	183,256	75,804	63,555	-65.3	-32.6	-16.2
Subtotal:	2,796,809	3,074,509	2,799,350	2,728,320	-11.2	-5.6	-2.6
Per Pupil	3,632	4,264	3,926	3,954			
<b>Federal Sources</b>							
P.L. 874	0		0	0			0
Food Service Reimbursement	--	36,259	21,829	26,750	-26.2	-13.1	22.5
Special Revenue	--	48,561	45,090	14,529	-70.1	-35.0	-67.8
Other Grants	18,849	2,053	0	0	-100.0	--	--
Subtotal:	18,849	86,873	66,919	41,279	-52.5	-26.2	-38.3
Per Pupil	25	120	94	60			
<b>TOTAL Revenue:</b>	<b>\$4,331,146</b>	<b>\$4,686,279</b>	<b>\$4,529,495</b>	<b>\$4,418,132</b>	<b>-5.7%</b>	<b>-2.8%</b>	<b>-2.5%</b>
Per Pupil	5,624	6,500	6,352	6,403			
<b>Enrollment</b>	<b>770</b>	<b>721</b>	<b>713</b>	<b>690</b>	<b>-4.3</b>	<b>-2.5</b>	<b>-3.2</b>

County sources consist of property tax and the related motor vehicle and car company revenues, and some revenues from fines. This subtotal increased by 19 percent from 1981 to 1983 in real terms which averages to 9 percent per year.

State source revenues include the Foundation Program, income from land, and the capital construction entitlement, all of which derive from state assets, especially natural resources. Overall, these moved slightly downward in real terms, about 11 percent between 1981 and 1983 which averages to 6 percent. The Foundation source alone accounted for 53 percent of total revenue in 1983.

Federal sources include food service reimbursement and special revenue, both of which declined substantially over the period from quite small bases.

Total revenue declined by 6 percent over the period 1981 through 1983, in real terms, which averages to 3 percent. In per pupil terms, the decline was slightly less, about 2 percent in real terms which averages to 1 percent per annum.

Expenditure functions include instruction, administration and O&M, transportation, and some capital items. Instruction expenditures dominate the rest, accounting for over half the total in 1983.

Instruction expenditures, for which see Tables II-55 and II-56, increased substantially in real terms over the period 1980 to 1983. For 1981 through 1983 the change was 22 percent which averages to 11 percent. On a per capita basis the change was even greater, some 27 percent in deflated terms between 1981 and 1983.

Administration and O&M increased as well at about the same rates. For 1981 through 1983 the real increase was 15 percent which averages to 8 percent per year.

Transportation expenditures dropped from 1980 to 1981 but increased substantially between 1982 and 1983. Expenditures on capital, operating transfers, and debt service were low in 1980 but increased substantially thereafter.

Total expenditures increased substantially every year. From 1981 to 1983, real expenditures increased by 34 percent which averages to 17 percent annually. Enrollment including special education declined modestly each year, some 5 percent between 1981 and 1983, which annualizes to 2 percent.

### Fiscal Analysis

Due to the rather small project-related in-migration which results in a peak estimate of school population of some 38 students spread over all grade levels, it is estimated that school operation needs will not be affected in a measurable way.

Table II-55

LARAMIE COUNTY SCHOOL DISTRICT NO. 2  
EXPENDITURE BY FUNCTION  
(Current Dollars)

Expenditures By Function	1979-1980 <sup>a</sup> (1980)	1980-1981 (1981)	1981-1982 (1982)	1982-1983 (1983)	Percent Change 1981-1983	Average Annual Percent Change 1981-1983	Percent Change 1982-1983
Instructional							
General Instruction <sup>1</sup>	\$1,379,802	\$1,621,023	\$2,036,667	\$2,331,861 <sup>b,c</sup>	43.8%	21.9%	14.4%
Special Instruction <sup>1</sup>	142,871	89,857	1,400 <sup>b</sup>	8,315	-90.7	-45.4	493.9
Instruction Support <sup>2</sup>	63,591	197,812	236,251	283,342	43.2	21.6	19.9
Subtotal:	1,586,264	1,908,692	2,274,318	2,623,518	37.4	18.7	15.3
Per Pupil	2,060	2,647	3,190	3,802			
Administration and Support							
Administration	260,032	327,321	410,582	581,587	77.6	38.8	41.7
O&M	385,375	454,141	361,990	433,558	-4.6	-2.3	19.9
Other <sup>3</sup>	50,254	305,535	346,441	395,431	29.5	14.7	14.1
Subtotal:	695,661	1,086,997	1,119,013	1,410,786	29.8	14.9	26.1
Per Pupil	903	1,507	1,569	2,044			
Transportation							
Bus Purchase	94,961	52,910	94,715	129,297	144.4	72.2	36.5
O&M							
Subtotal:	350,666	323,086	368,296	476,121	47.3	23.6	29.3
Per Pupil	455	448	517	690			
Other							
Capital Equipment	-489	2,183	0	0	--	--	--
Debt Service	N/A	71,400	73,550	70,550	1.2	0.6	-4.1
Operating Trasfers	0	0	475,664	475,660	--	--	0
Cash Revenue	60,000	0	0	50,000	--	--	--
Subtotal:	59,511	73,583	549,214	596,210	711.0	355.0	8.6
Per Pupil	77	102	770	864			
TOTAL Operating Expenditures:	\$2,692,102	\$3,392,358	\$4,310,841	\$5,106,653	50.5%	25.3%	18.4%
Per Pupil	3,496	4,705	6,046	7,400			
TOTAL Capital Expenditures:	--	160,839	130,894	175,286 <sup>c</sup>	9.0	4.5	34.6
Per Pupil	--	223	184	254			
TOTAL Expenditures:	\$2,692,102	\$3,553,197	\$4,441,735	\$5,281,921	48.7%	24.3%	18.9%
Per Pupil	3,496	4,928	6,229	7,655			
Enrollment Including Special Education	770	721	713	690	-5.0%	-1.6%	-0.7%

- Notes: 1 Includes continuing instruction.  
 2 Includes social guidance, health/psychology, special education services, staff training, and instruction media.  
 3 Includes food service and pupil activities.  
 a Includes general fund expenditures only.  
 b Includes Special Revenue Funds.  
 c Includes budgeted items.

N/A Data not available

Sources: Various Laramie County School District No. 2 budgets; and Wyoming Education Association, RCN Budget Analysis (computer printout).

Table II-56

LARAMIE COUNTY SCHOOL DISTRICT NO. 2  
EXPENDITURE BY FUNCTION  
(Constant 1982 Dollars)

Expenditures By Function	1979-1980 (1980)	1980-1981 (1981)	1981-1982 (1982)	1982-1983 (1983)	Percent Change 1981-1983	Average Annual Percent Change 1981-1983	Percent Change 1982-1983
Instructional							
General Instructions	\$1,606,289	\$1,735,571	\$2,036,667	\$2,214,493	27.6%	13.8%	8.7%
Special Instruction	166,323	96,206	1,400	7,896	-91.8	-45.9	464.0
Instruction Support	74,029	211,790	236,251	269,081	27.1	13.5	14.0
Subtotal:	1,846,640	2,043,567	2,274,318	2,491,470	21.9	10.9	9.6
Per Pupil	2,398	2,834	3,189	3,610			
Administration and Support							
Administration	302,715	350,451	410,582	552,514	57.7	28.8	34.6
O&M	448,632	486,232	361,990	411,736	-15.4	-7.7	13.7
Other	5,849	327,125	346,441	375,526	8.4	4.2	4.6
Subtotal:	75,196	1,163,808	1,119,013	1,339,778	15.1	7.6	19.7
Per Pupil	983	1,614	1,565	1,941			
Transportation							
Bus Purchase							
O&M							
Subtotal:	408,225	345,916	368,296	452,157	30.7	15.4	22.8
Per Pupil	530	479	517	655			
Other							
Capital Equipment	569	2,337	--	--	--	--	--
Debt Service	0	76,455	73,550	66,999	-12.4	-6.2	-8.9
Operating Trasfers	0	0	0	47,719	-5.1	-2.5	-5.0
Cash Reserve	69,849	0	0	47,843	--	--	--
Subtotal:	70,418	78,792	549,214	566,561	619.0	309.5	3.2
Per Pupil	92	109	770	821			
TOTAL Operating Expenditures:	3,082,479	3,632,083	4,310,841	4,489,966	23.6	11.8	4.2
Per Pupil	4,003	5,037	6,046	7,028			
TOTAL Capital Expenditures:	--	--	130,894	--	--	--	--
Per Pupil	--	--	183	--			
TOTAL Expenditures:	\$3,082,479	\$3,632,083	\$4,441,735	\$4,849,696	33.5%	16.7%	9.1%
Per Pupil	4,003	5,037	6,229	7,028			
Enrollment Including Special Education	770	721	713	690	-5.0%	-1.6%	0.7%

Since capital facilities needs are primarily funded by State source funds, any capital expansion with a project element would be very small, even if in-migrants "under pay" property tax payments. Consequently, no net project impacts are estimated for Laramie County School District No. 2.

## LARAMIE COUNTY MEDICAL CARE

Medical services are available in Laramie County from government supported and private nonprofit as well as for-profit providers. The services evaluated in this section of the report include hospital services provided by Laramie County Memorial Hospital; however, a brief discussion of other hospitals is included. Mental health and substance abuse treatment are considered later with human services.

There are four hospitals in Laramie County: Laramie County Memorial, DePaul, Veterans Administration (VA), and F.E. Warren AFB hospitals. Laramie County Memorial Hospital is owned and operated by Laramie County. DePaul Hospital is a private, non-profit facility administered by the Sisters of Charity of Leavenworth. The VA and AFB hospitals are, of course, federal. There are 91 civilian physicians in Laramie County. There are about 373 RNs and 137 LPNs.

Laramie County Memorial Hospital had 179 licensed beds as of July 1983, including 155 medical and surgical, 8 intensive care units and cardiac care units, 16 obstetric, 16 bassinets, and 2 psychiatric. The facility operates at an average occupancy rate of between 60 and 65 percent, with an average daily census of approximately 107 patients. An average of 81 percent of admissions are from Laramie County.

Services available at County Memorial include diagnostic X-ray, diagnostic and therapeutic radioisotope, pharmacy, 24-hour physician-staffed emergency room, surgery, social work, obstetrics, hospital auxiliary, electroencephalography, inhalation therapy, chemotherapy, radium, cobalt and X-ray therapy, psychiatric inpatient, and CT scan.

Approximately 4 percent of the operating revenue is provided by the County. Fifty-one percent is from Medicare/Medicaid. Total revenues for the hospital as of fiscal year ending mid-1983 were \$14,007,755; total operating expenses for that period were \$13,851,577.

De Paul Hospital is fully funded from patient fees. The hospital has 121 licensed beds including 72 medical and surgical, two intensive and cardiac care, 12 chemical dependency, and 26 pediatric. The average occupancy rate is 68 percent with an average daily census of 73 patients.

Services at De Paul are similar to those offered at County Memorial. Special services include a helipad for helicopter transporting, specialty pediatrics, home health hospice, cardiac catheterization laboratory, chemical dependency, alcohol rehabilitation, Wyoming Poison Control Center, and nuclear medicine services.

Capacity utilization in the health care area varies by service type. Neither Memorial nor De Paul hospitals are,

overall, in immediate need of expansion of bed space. However, there are specific areas in which needs are somewhat greater than others. The most pressing need at County Memorial is expansion of the obstetric unit. This unit has already experienced high load factors. Other areas targeted for near-term expansion include radiation therapy, a heliport, and a psychiatric unit.

De Paul is considering addition of cardiac surgery. According to health planning officials there is currently a county-wide need for one or perhaps two psychiatrists. Physicians are recruited to the area by specialty as needed.

### Fiscal Analysis

The County Memorial Hospital declined to supply their budgets. Thus, no detailed information on sources or uses of funds were available for analysis. However, if only 4 percent of the revenue is from Laramie County and about half is from Medicare/Medicaid, it is likely that user fees (including those paid all or in part by health insurance) comprise a high fraction of the total. As such, it is largely a private enterprise, though perhaps it obtains subsidy for certain expenses for equipment or facilities from State grants or favorable loans or from federal grants.

Capital expansion, such as for the obstetrics unit or other needed or desired facilities, might come from any of several sources such as through the operating budget from fees, from grants, or from revenue or general obligation bonds (or a loan backed by a levy which is fiscally similar). The only case in which there could conceivably be a project-related impact in excess of payments would be the last of these. This is because the net addition to property tax revenues in the case of project in-migrants is below their incidence in the population for the major project years. The maximum effect this might have would be about 3 percent of total debt service for the highest year with an average of less than 2 percent annually over the project term.

## CHEYENNE AIRPORT

The Cheyenne Airport is operated under the control of the Cheyenne-Laramie County supported Airport Board. The five unpaid Board members are appointed alternately by the City and County for 5-year terms. The Board appoints an airport manager to supervise the airport operations.

The airport is located approximately 1 mile north of the Central Business District on over 900 acres within the city limits. The condition of the taxiways is reported to be good. The pavement structures of the two secondary runways are in poor condition and require continuous patching. The primary runway is in adequate condition.

There are 49 buildings within the airport boundaries of which 11 are hangars. Three of these are owned by the Air National Guard or the U.S. Air Force. The passenger terminal contains 15,830 square feet; however, the security waiting area is only 570 square feet. On occasions when Cheyenne is used as an alternate to Denver in bad weather, the terminal becomes severely overburdened.

Parking in the terminal area is a problem. Only 125 parking spaces are available for public users of the airport. Access to the airport is very good but it provides somewhat of a geographical barrier to travel in the northern part of town.

The Denver Air Route Traffic Control Center is the central air traffic control authority in the area. The airspace in the immediate vicinity of the airport is controlled by the control tower near the passenger terminal. Details on the tower, lighting, and navigational aids can be found in the JEPTR.

Several fixed wing commercial carriers serve Cheyenne. There are two fixed-base operators providing fuel, aircraft rental and sales, air taxi and air ambulance, flight training, and maintenance. Tiedowns and hangar space are available for private aircraft.

Military aircraft use the airport only occasionally. The Wyoming Air National Guard has a tactical airlift mission. They provide and maintain crash, fire, and rescue equipment at the airport. Equipment and personnel are supplied by the Air Guard in exchange for a portion of their user fee. The Army Guard activities include aircraft maintenance and training. Their fleet is comprised primarily of helicopters.

Passenger traffic has increased in 1983 over 1981 and 1982. General aviation operations were reduced in 1982 relative to 1979, but have increased considerably in 1983. Most recently airlines have instituted a joint fare which reduces the price of the Denver - Cheyenne leg of a longer trip. This has resulted in a noticeable increase in revenue traffic.



A school, operated by Frontier Services, for airframe and powerplant maintenance was planned for fall 1983. Since many of the projected 330 students are likely to be in flight training, this could add to operations substantially.

In the JEPTR there is a relatively detailed discussion of runway system capacity. The system is not presently operating at capacity loads, nor is it projected to do so in the near future. The parking capacity for the public is the most serious capacity problem at the passenger terminal. The terminal space, except for the security waiting area, which is very small, appears adequate for the near term, though the JEPTR indicates a slight shortfall in space in 1992.

Tables II-57 and II-58 present revenues by source in current and constant dollars, respectively. Operating revenues have increased substantially over the period 1981 to 1983. These consist of rental income, joint use fees, landing fees, security fees, and aviation fuel tax revenues, a State source revenue. Except for security fees, which dried up in 1983, all others increased substantially. As a whole, operating revenues increased by 47 percent in real terms between 1981 and 1983, an average of 24 percent yearly. Other airport revenue includes grants from local jurisdictions, from the State, and from the federal government. These all showed some decline over the period. Federal grants dropped very substantially between 1981 and 1982 and a bit more by 1983. State and local grants declined between 1982 and 1983. Overall, revenues declined by 40 percent between 1981 and 1983 which averages to 20 percent in 1982 dollars.

Tables II-59 and II-60 contain expenditure by function. Operating expenditures increased in real terms over the period 1981 to 1983 by 27 percent, according to the 1982 constant dollar table, Table II-60. This averages to 14 percent annually. Capital expenditures decreased substantially in real terms over the period but the budgeted 1984 capital expenditures are more than double any of the previous 3 years' figures. Total expenditures, of which capital is more than half in the lowest year, 1983, and more than 80 percent in 1984, declined slightly in real terms over 1980 through 1983, but increased by more than 2.5 times between 1983 and 1984.

### Fiscal Analysis

Since the Cheyenne Airport is an enterprise fund with little support from the City and County, it is very likely not subject to net fiscal impacts from the in-migrating population or the project activities. This is because, even if general aviation airport activities such as light corporate aircraft or helicopter use increases by 10 percent as the JEPTR suggests they might, user fees can be collected to defray any costs associated with this.

Capital facilities expansion such as the parking lot, the

Table II-57  
CHEYENNE AIRPORT BOARD<sup>1</sup>  
REVENUE BY SOURCE  
(Current Dollars)

	<u>FY 1981</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u> (Budgeted)	<u>Percent</u> <u>Change</u> <u>1981-1983</u>	<u>Average Annual</u> <u>Percent Change</u> <u>1981-1983</u>	<u>Percent</u> <u>Change</u> <u>1982-1983</u>	<u>Percent</u> <u>Change</u> <u>1983-1984</u>
<u>REVENUES BY SOURCE</u>								
Operating Revenues								
Rental	\$117,379	\$161,573	\$212,192	\$314,259	%	%	%	%
Joint Use Fees	20,786	40,811	48,716	57,500				
Landing Fees	35,572	41,924	59,270	67,000				
Aviation Fuel Fees <sup>2</sup>	30,866	52,423	44,644	25,000				
Security Fees	15,263	9,828	0	0				
Subtotal:	219,866	306,559	364,822	463,759	65.9	33.0	19.0	27.1
Other Airport Revenue								
Insurance Proceeds	80,506	500	1,931	22,500				
Interest	10,935	13,479	10,028	5,000				
Other <sup>3</sup>	565	5,638	4,347	13,350				
Subtotal:	92,006	19,617	16,306	40,850	-82.3	-41.1	-16.9	150.5
City-County Grants	149,357	179,640	90,000	90,000	-39.7	-19.9	-49.9	0
State Grants	77,576	320,197 <sup>a</sup>	119,436	78,253	54.0	27.0	-62.7	-34.5
Federal Grants	566,751	246,695	235,649	248,434	-58.4	-29.2	-4.5	5.4
TOTAL Revenues:	1,105,566	1,072,708	826,213	921,296	-25.3%	-12.6%	-23.0%	11.5%
Cash Reserve				55,000				
Farm Loan				1,575,604				

Notes: 1 Established as an independent corporation by joint resolution with City of Cheyenne and Laramie County - July 1, 1980.

2 State fuel tax.

3 Includes property tax, gate receipt deposits, and miscellaneous.

a Estimate from balance sheet.

Source: Cheyenne Airport Annual Report, 1981; Cheyenne Airport Board Report, an Examination of Financial Statements, years ending June 30, 1982 and 1983.

Table II-58

CHEYENNE AIRPORT BOARD  
REVENUE BY SOURCE  
(Constant 1982 Dollars)

	FY 1981	FY 1982	FY 1983	Percent Change 1981-1983	Average Annual Percent Change 1981-1983	Percent Change 1982-1983
<u>Revenues by Source</u>						
Operating Revenues						
Rental	\$ 125,673	\$ 161,573	\$201,512	60.3%	30.2%	24.7%
Joint Use Fees	22,254	40,811	46,264	107.9	53.9	13.6
Landing Fees	38,085	41,924	56,286	47.8	23.9	34.2
Aviation Fuel Fees	33,047	52,423	42,396	28.3	14.2	-19.1
Security Fees	16,341	9,828	0	-100.0	-50.0	-100.0
Subtotal:	235,400	306,559	346,458	47.2	23.6	13.0
Other Airport Revenue						
Insurance Proceeds	86,194	500	1,833	-979.0	-489.5	266.6
Interest	11,708	13,479	9,523	-18.7	-9.3	-29.3
Other	605	5,638	4,128	582.3	291.2	-26.8
Subtotal:	98,507	19,617	15,485	-84.3	-42.1	-21.1
City-County Grants	159,879	179,640	30,969	-80.6	-40.3	-82.8
State Grants	83,057	320,197	113,424	36.6	18.3	-64.6
Federal Grants	606,799	246,695	223,788	-63.1	-31.6	-9.2
TOTAL Revenues:	\$1,183,642	\$1,072,708	\$714,639	-39.6%	-19.8%	-33.4%
Cash Reserve	0	0	0			

Table II-59

CHEYENNE AIRPORT BOARD  
EXPENDITURES BY FUNCTION  
(Current Dollars)

	FY 1981	FY 1982	FY 1983	FY 1984 (Budgeted)	Percent Change 1981-1983	Average Annual Percent Change 1981-1983	Percent Change 1982-1983	Percent Change 1983-1984
<u>EXPENDITURES BY FUNCTION</u>								
Operating Expenditures								
Salaries and Benefits \$	101,479	\$ 133,833	\$199,561	\$ 237,574	%	%	%	%
Administration	46,447	59,878	99,744	36,300				
Building O&M	110,514	32,236	68,591	61,000				
Grounds O&M	22,595	40,296	33,726	30,300 <sup>a</sup>				
Miscellaneous	--	--	--	44,050 <sup>b</sup>				
Subtotal:	281,035	266,442	401,622	409,244	42.9	21.5	50.7	0.2
Dept Service	0	32,805	30,393	28,135				
Capital Expenditures <sup>1</sup>								
General Aviation Ramp				250,000				
Airport Improvements				1,260,000				
Terminal Upgrade				50,000				
Building Purchase				350,000				
Terminal Ramp				3,000				
Equipment				105,500				
Subtotal:	751,945	745,859	432,015	2,018,500	-42.6	-21.3	-42.1	367.2
TOTAL Expenditures:	\$1,032,980	\$1,045,106	\$864,030	\$2,455,859	-16.4%	-8.2	-17.3	184.2

Notes: 1 Capital expenditures by project were not available from financial statements for the years 1981-1983.

a Includes airfield maintenance, grounds maintenance, vehicle maintenance, and equipment maintenance.

b Includes in addition to the line item entitled "Administration," air system, elevator, and snow removal contracts; insurance expenses; training; surplus property; and gate card deposits.

Source: Cheyenne Airport Annual Report, 1984.

Table II-60

CHEYENNE AIRPORT BOARD EXPENDITURES BY FUNCTION  
(Constant 1982 Dollars)

<u>Expenditures by Function</u>	<u>FY 1981</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>Percent Change 1981-1983</u>	<u>Average Annual Percent Change 1981-1983</u>	<u>Percent Change 1982-1983</u>
Operating Expenditures						
Salaries & Benefits	\$ 108,649	\$ 133,833	\$189,517	74.4%	37.2%	41.6%
Administration	49,729	59,878	94,724	90.5	45.2	58.2
Building O&M	118,323	32,236	65,591	-44.6	-22.3	103.5
Grounds O&M	24,191	40,296	32,028	32.4	16.2	-20.5
Miscellaneous	--	--	--	--	--	--
Subtotal:	300,892	266,243	381,860	26.9	13.5	43.4
Debt Service	0	32,805	28,393	--	--	-13.5
Capital Expenditures	\$			%	%	%
General Aviation Ramp						
Airport Improvements						
Terminal Upgrade						
Building Purchase						
Terminal Ramp						
Equipment						
Subtotal:	805,080	754,859	433,396	-46.2	-23.1	-42.6
TOTAL Expenditures:	\$1,105,972	\$1,053,906	843,649	-23.7%	-11.9%	-20.0%

passenger security waiting area, and the secondary runways might require capital funding. In such a case the most likely possibilities are funding from increased user fees, grants from higher level government, or revenue bonds. In the case that general obligation bonds were used an imbalance would likely occur.

## CHEYENNE HOUSING AUTHORITY

Eight public housing projects are managed by the Cheyenne Housing Authority. These are listed in Table II-61. There are 423 total units ranging from efficiency to 5 bedrooms. Current demand of an additional 45 units is for 2- and 3-bedroom units. The profile of residents has changed from single parent females with children to families during the current recession. Elderly unit vacancies exist at the present time. No residents of the projects are employed by the military. Qualification for public housing is dependent on income and family size.

Table II-62 lists multifamily projects that are either mortgage insured or qualify for U.S. Department of Housing and Urban Development (HUD) Section 8 rental assistance. There are also an additional 100 Section 8 clients scattered throughout Cheyenne. Under Section 8 a renter typically pays 25 percent of gross income adjusted for medical costs.

### Fiscal Analysis

If the project had been conceived as larger the competition for housing might have triggered a price increase. In such a case a shortage of low-income housing may have reduced the chance of a person acquiring low-income housing. There might then be a possibility of obtaining funds for such housing development from the federal government (e.g., a HUD Housing Opportunity Grant). However, all of these are considered to be extremely unlikely. The project in-migration and associated housing demand are small and at the high end of the housing market in value terms.

The only project-related demand that is likely to cause difficulties is that associated with weekly commuters and unsuccessful job-seekers, both of whom will require transient housing; hotels, motels, campgrounds, or charity shelter in the case of indigents. Weekly commuters will no doubt be able to afford good quality transient housing. Indigents will rely on COMEA Shelter, the Salvation Army and other human service agencies, not the Cheyenne Housing Authority.

Table II-61

CHEYENNE PUBLIC HOUSING UNITS  
CHEYENNE HOUSING AUTHORITY - 1983

<u>Project</u>	<u>Type</u>	<u>Number of Units</u>	<u>First Operational Year</u>
Wyoming 2-1	Elderly	73	1973
Wyoming 2-2	Family	70	1974
Wyoming 2-3	Elderly	75	1975
Wyoming 2-4	Family	23	1975
Wyoming 2-5	Family/ Elderly	70 (Approx.)	1974
Wyoming 2-7	Family	20	(Under Rehabilitation)
Wyoming 2-8	Elderly	54	(Under Construction)
Wyoming 2-9	Elderly	38	1982
TOTAL UNITS:		423	

Source: U.S. Air Force, *Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos*, January 1984, from Cheyenne Housing Authority; U.S. Department of Housing and Urban Development, Region VIII, Denver.



Table II-62

## HUD MULTIFAMILY PROJECTS - CHEYENNE

<u>Project</u>	<u>Type</u>	<u>Number of Units</u>	<u>Programs</u>	<u>Year on Market</u>
Windwood Manor	Family	84	236	1973
Cheyenne North	Family	56	Section 8	1979
Cheyenne Station	Family	72	Section 8	1979
Blue Spruce Condominiums	Family	4	234(D)	Project Pending (Firm Commitment)

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984, from Cheyenne Housing Authority; U.S. Department of Housing and Urban Development, Region VIII, Denver (1983).

## LARAMIE COUNTY LIBRARY SERVICES

Library services in Laramie County consist of the Laramie County Public Library system, Laramie County Community College Library, the Wyoming State Library, and several special libraries. Detailed statistics for fiscal year 1981 and 1982 are provided in the JEPTR; a summary of actual versus recommended state service standards for the Laramie County Public Library System is as follows:

	<u>Actual</u>	<u>Recommended</u>
Space per capita	0.5 sq ft	0.75 sq ft
Books per capita	1.7	2.00
Staff per population	1:2,025	1:2,000
Budget per capita	\$9.05	\$16.09

These recommended figures are 1983 proposed state standards from the Wyoming State Library. The actuals are fiscal year 1981 and 1982 as reported in the JEPTR.

Wyoming libraries are operated on a county system basis with support for the system determined by the County Commissioners. There are branch libraries in addition to Central Library in Cheyenne: the Eastern Laramie County Library in Pine Bluffs, the Burns Branch Library, and the Bookmobile. The main library is in good to excellent condition. The branch libraries are small with limited capacities, but provide needed access. The library staff of Laramie County Library consisted of 34.5 FTE persons. The library and staffing, while excellent, remain below the recommended standards of the Wyoming State Library.

The Laramie County Community College Library is open to the general public. Funding for the library is part of the College budget which is controlled by the Community College Commission. The staff and buildings are high quality. The library meets or exceeds American Library Association standards for 2-year college libraries, and does not experience funding difficulties.

The State Library serves as a source of technical assistance, policy guidance and support to all public, academic, and other libraries in Wyoming. Funding is derived from the State and federal governments. Services such as staff development, workshops, policy development guidance, assistance in negotiation with County Commissioners, and other activities are provided. A statewide automated circulation system is being implemented and is expected to become operational within a year. This system should facilitate inter-library loans statewide. There are also a number of special libraries in Cheyenne, most of which are associated with Wyoming State Government. These are listed in the JEPTR.

Library revenues and expenditures are given in Tables II-63 and II-64 (in constant 1982 dollars). Revenues can be discussed first. Property tax revenues are the largest single source in

Table II-63

LARAMIE COUNTY LIBRARY  
REVENUES BY SOURCE - EXPENDITURES BY FUNCTION  
(Current Dollars)

	FY 1980	FY 1981 (Budgeted)	FY 1982	FY 1983 (Budgeted)	Percent Change 1980-1983	Average Annual Percent Change 1980-1983	Percent Change 1982-1983
<b>Revenues</b>							
Property Tax	\$336,087 <sup>a</sup>	\$390,000	\$416,862	\$448,964	%	%	%
1% Optional Sales	127,845	111,150	125,000	166,428			
Miscellaneous Taxes	1,617 <sup>b</sup>	1,620 <sup>b</sup>	945	1,000			
Motor Vehicle Fees	55,300	50,362	62,059	66,000			
Fees & Fines	9,501	9,650	18,399	22,500			
Grants	5,807	1,000	0	0			
Miscellaneous Revenue <sup>2</sup>	25,919	1,000	33,229	1,000			
Interest	10,045	9,500	23,634	22,000			
From Depreciation Reserve	0	0	6,000	0			
<b>TOTAL Revenue:</b>	<b>\$572,121</b>	<b>\$574,282</b>	<b>\$686,128</b>	<b>\$727,892</b>	<b>27.2%</b>	<b>9.1%</b>	<b>6.1%</b>
Per Capita	8.33	8.16	9.54	10.33	24.0	8.0	8.2
<b>Expenditures</b>							
Administration	\$254,892	\$289,345	\$323,636	\$383,870			
Library Materials	106,489	105,192	114,447	128,000			
Plant & Equip	69,201	108,428	110,093	97,750			
Fixed Charges <sup>3</sup>	45,321	52,655	65,244	87,170			
Capital Outlays	34,462	48,900	43,051	22,452			
Miscellaneous Expenditures	4,219	5,021	4,040	5,650			
Cash Reserve	45,000	45,000	48,000	55,000			
Depreciation Reserve	42,000	30,000	33,500	41,000			
<b>TOTAL Expenditures:</b>	<b>\$601,584</b>	<b>\$694,541</b>	<b>\$741,840</b>	<b>\$820,892</b>	<b>36.4%</b>	<b>12.1%</b>	<b>10.7%</b>
Per Capita	8.76	9.73	10.32	11.64	32.8	11.0	12.8
Carryover <sup>4</sup>	\$ 62,280 <sup>c</sup>	\$110,258 <sup>c</sup>	\$101,797	\$ 93,000			

Notes: 1 Lost books, notice fees, meeting room fees, genealogy fees, lost cards and reserve, deposit on temporary cards and audio-visual fees, microfiche printer, microfilm printer, and pay phone.

2 Insurance settlements, miscellaneous income.

3 Cash on hand and cash reserve.

4 Insurance, surety bonds, Social Security, rent, unemployment benefits, and Workman's Compensation.

a Eight-month allocation.

b Car company and trailer tax.

c Includes cash on hand and cash reserve.

Source: Laramie County Library budget, various years.

Table II-64

LARAMIE COUNTY LIBRARY  
REVENUES BY SOURCE - EXPENDITURES BY FUNCTION  
(1982 Constant Dollars)

	<u>FY 1980</u>	<u>FY 1981 (Budgeted)</u>	<u>FY 1982</u>	<u>FY 1983 (Budgeted)</u>	<u>Percent Change 1980-1983</u>	<u>Average Annual Percent Change 1980-1983</u>	<u>Percent Change 1982-1983</u>
<u>Revenues</u>							
Property Tax	\$391,254	\$417,558	\$416,862	\$426,366	8.9%	2.9%	2.3%
1% Optional Sales	148,830	119,004	125,000	158,051	6.2	2.1	26.4
Miscellaneous Taxes	1,882	1,734	945	950	-49.5	-16.5	0.5
Motor Vehicle Fees	64,377	53,920	62,059	62,678	-2.6	-0.9	0.9
Fees & Fines	11,060	10,332	18,399	21,367	93.2	31.1	16.1
Grants	6,760	1,070	0	0	-100.0	-100.0	--
Miscellaneous Revenue	30,173	1,070	33,229	950	-968.5	-322.8	-971.4
Interest	11,693	10,171	23,634	20,893	78.7	26.2	-11.2
From Depreciation Reserve	0	0	6,000	0	--	--	-100.0
TOTAL Revenue: Per Capita	\$666,029 9.69	\$614,859 8.73	\$686,128 9.54	\$691,255 9.80	3.8 1.1	1.3 0.4	0.7 2.7
<u>Expenditures</u>							
Administration	\$296,731	\$309,791	\$323,636	\$364,548	22.8%	7.6%	12.6%
Library Materials	123,968	112,625	114,246	121,557	-1.9	-0.6	6.4
Plant O&M	80,559	116,089	110,093	92,830	15.2	5.1	-15.7
Fixed Charges	52,760	56,375	65,244	82,782	56.9	18.9	26.9
Capital Outlays	40,118	52,355	43,051	21,321	-46.9	-15.6	-50.5
Miscellaneous Expenditures	4,912	5,375	4,041	5,365	9.2	3.1	32.8
Cash Reserve	52,386	48,171	48,000	52,231	-0.2	-0.1	8.8
Depreciation Reserve	48,894	32,111	33,500	38,936	-20.4	-6.7	16.2
TOTAL Expenditures: Per Capita	\$700,328 10.19	\$734,892 10.41	\$741,811 10.32	\$779,570 11.05	11.3 8.4	3.8 2.8	5.1 7.1
Carryover	\$ 72,502	\$118,049	\$101,797	\$ 88,319			

all years, followed by the 1 percent optional sales and use tax. Property tax revenues increased by 9 percent in real terms between 1980 and 1983, in 1982 dollars, which averages to 3 percent per year. The 1 percent sales and use tax revenues increased by 6 percent over a similar period, averaging 2 percent per annum. Other minor revenue sources are grants, fees and fines, motor vehicle fees, interest income, and miscellaneous. Overall, revenues increased by 4 percent between 1980 and 1983 in real terms which averages to 1 percent.

Expenditures in real terms include administration which in 1983 is 47 percent of the total. This expenditure category increased by 23 percent over the period 1980 through 1983, in real terms, which averages to 8 percent per year. Library materials expenditures are about one-third the magnitude of administration expenditures in 1983. These declined in real terms by 2 percent over the 3-year period, which averages to 1 percent yearly. Plant O&M expenditures were somewhat up and down. Fixed charges increased steadily and substantially. Capital outlays exhibited no steady pattern. Other accounts include relatively small and declining reserves. Total expenditures increased by 11 percent over the period 1980 to 1983 in real terms, which averages to 4 percent on an annual basis.

#### Fiscal Projections

Most of the expenditure and revenue projections shown in Tables II-65 through II-67 were population-based. That is, the 1983 revenues and expenditures were converted to per capita and these were then inflated by population projections to yield projections figures. These are used to project each source and function for 1984 through 1992 levels. The main exceptions to this rule are the property tax and the sales and use tax. Sales and use tax revenues were estimated by an income projection procedure and modified herein as discussed above in relation to Laramie County and the City of Cheyenne. The critical modification is to isolate the sales and use tax revenues related to project materials purchases. The property tax revenues were estimated on the basis of net housing demand for in-migrating households. However, there is a 2-year lag between new housing construction and property tax revenues. The net housing demand is somewhat low in relation to in-migrating population. Thus, property tax revenues attributed to in-migrants are somewhat below average.

The net operating deficit for Laramie County Library is given in the following text table. The deficit increases through 1987 and then declines. The total for the entire period is \$92,424.

TABLE II-65  
 LARAMIE COUNTY LIBRARY: BASELINE REVENUE AND EXPENDITURE PROJECTIONS  
 (1982 DOLLARS)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
<b>LARAMIE COUNTY LIBRARY</b>											
<b>BASELINE REVENUES</b>											
*****											
<b>COUNTY SOURCE</b>											
1% OPTIONAL SALES TAX	125,000	158,051	159,803	163,533	166,527	170,145	173,684	177,542	181,175	185,141	188,819
MOTOR VEHICLE FEES	62,059	62,678	63,373	64,852	66,039	67,474	68,878	70,407	71,848	73,421	74,880
MISCELLANEOUS TAXES	945	950	961	983	1,001	1,023	1,044	1,067	1,089	1,113	1,135
<b>LOCAL SOURCE</b>											
PROPERTY TAX	416,862	426,366	431,092	441,154	449,231	458,991	468,539	478,946	488,747	499,445	509,368
FEES & FINES	18,399	21,367	21,604	22,108	22,513	23,002	23,480	24,002	24,493	25,029	25,527
OTHER	39,229	950	961	983	1,001	1,023	1,044	1,067	1,089	1,113	1,135
OPERATING REVENUES	662,494	670,362	677,792	693,612	706,312	721,657	736,669	753,031	768,442	785,262	800,863
CARRYOVER & CASH RESERVE	149,968	140,550	104,466	67,773	29,967	0	0	0	0	0	0
INTEREST	23,634	20,893	20,915	21,147	21,641	22,037	18,586	18,581	18,952	19,339	19,760
<b>TOTAL AVAILABLE REVENUE</b>	<b>836,096</b>	<b>831,805</b>	<b>803,173</b>	<b>782,532</b>	<b>757,920</b>	<b>743,694</b>	<b>755,254</b>	<b>771,612</b>	<b>787,395</b>	<b>804,601</b>	<b>820,623</b>
<b>NET REV - EXP</b>	<b>(31,317)</b>	<b>(56,977)</b>	<b>(57,608)</b>	<b>(58,953)</b>	<b>(60,033)</b>	<b>(61,337)</b>	<b>(62,613)</b>	<b>(64,003)</b>	<b>(65,313)</b>	<b>(66,743)</b>	<b>(68,069)</b>
<b>NON-CARRYOVER NET REV-EXP</b>	<b>142,285</b>	<b>104,466</b>	<b>67,773</b>	<b>29,967</b>	<b>(9,425)</b>	<b>(39,300)</b>	<b>(44,027)</b>	<b>(45,422)</b>	<b>(46,361)</b>	<b>(47,404)</b>	<b>(48,309)</b>
<b>LARAMIE COUNTY LIBRARY</b>											
<b>BASELINE EXPENDITURES</b>											
*****											
ADMINISTRATION	323,636	364,548	368,588	377,192	384,098	392,443	400,606	409,504	417,885	427,031	435,516
LIBRARY MATERIALS	114,246	121,557	122,904	125,773	128,076	130,858	133,580	136,547	139,342	142,392	145,221
PLANT O & M	110,093	92,830	93,859	96,050	97,808	99,933	102,012	104,278	106,412	108,741	110,901
FIXED CHARGES	65,244	82,782	83,699	85,653	87,221	89,116	90,970	92,991	94,894	96,971	98,897
CAPITAL OUTLAYS	43,051	21,321	21,557	22,060	22,464	22,952	23,430	23,950	24,440	24,975	25,472
MISCELLANEOUS EXPENDITURE	4,041	5,365	5,424	5,551	5,653	5,776	5,896	6,027	6,150	6,285	6,409
DEPRECIATION RESERVE	33,500	38,936	39,368	40,286	41,024	41,915	42,787	43,738	44,633	45,610	46,516
<b>TOTAL EXPENDITURES</b>	<b>693,811</b>	<b>727,339</b>	<b>735,400</b>	<b>752,565</b>	<b>766,345</b>	<b>782,994</b>	<b>799,281</b>	<b>817,035</b>	<b>833,756</b>	<b>852,004</b>	<b>868,932</b>

TABLE II-66  
LARAMIE COUNTY LIBRARY: TOTAL IMPACT (WITH PROJECT) REVENUE AND EXPENDITURE PROJECTIONS  
(1982 DOLLARS)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
LARAMIE COUNTY LIBRARY											
IMPACT REVENUES											
*****											
COUNTY SOURCE											
1% OPTIONAL SALES TAX	125,000	158,051	160,476	166,729	171,910	176,088	179,179	182,757	183,867	187,216	190,894
MOTOR VEHICLE FEES	62,059	62,678	63,599	65,929	67,854	69,478	70,730	72,165	72,756	74,120	75,579
MISCELLANEOUS TAXES	945	950	965	1,002	1,033	1,058	1,077	1,098	1,105	1,125	1,147
LOCAL SOURCE											
PROPERTY TAX	416,862	426,366	431,092	441,154	449,231	459,151	470,162	481,134	490,860	501,535	511,193
FEES & FINES	18,399	21,367	21,688	22,508	23,186	23,745	24,168	24,654	24,830	25,289	25,786
OTHER	39,229	950	965	1,002	1,033	1,058	1,077	1,098	1,105	1,125	1,147
OPERATING REVENUES	662,494	670,362	678,784	698,324	714,247	730,579	746,392	762,907	774,523	790,410	805,747
CARRYOVER	149,968	140,550	104,466	65,668	17,896	0	0	0	0	0	0
INTEREST	23,634	20,893	20,915	21,178	21,788	22,285	17,046	17,174	17,708	18,774	19,424
TOTAL AVAILABLE REVENUE	836,096	831,805	804,165	785,170	753,932	752,863	763,438	780,081	792,231	809,184	825,171
NET REV - EXP	(31,317)	(56,977)	(59,713)	(68,950)	(76,869)	(79,767)	(78,177)	(78,126)	(71,619)	(71,142)	(72,733)
NON-CARRYOVER NET REV-EXP	142,285	104,466	65,668	17,896	(37,185)	(57,483)	(61,131)	(60,952)	(53,911)	(52,368)	(53,309)
LARAMIE COUNTY LIBRARY											
IMPACT EXPENDITURES											
*****											
ADMINISTRATION	323,636	364,548	370,140	384,564	396,514	406,152	413,281	421,532	424,093	431,817	440,301
LIBRARY MATERIALS	114,246	121,557	123,422	128,231	132,216	135,430	137,807	140,558	141,412	143,987	146,816
PLANT O & M	110,093	92,830	94,254	97,927	100,970	103,424	105,239	107,341	107,993	109,960	112,120
FIXED CHARGES	65,244	82,782	84,052	87,327	90,041	92,229	93,848	95,722	96,304	98,057	99,984
CAPITAL OUTLAYS	43,051	21,321	21,648	22,492	23,191	23,754	24,171	24,654	24,804	25,255	25,751
MISCELLANEOUS EXPENDITURE	4,041	5,365	5,447	5,660	5,835	5,977	6,082	6,204	6,241	6,355	6,480
DEPRECIATION RESERVE	33,500	38,936	39,533	41,074	42,350	43,380	44,141	45,022	45,296	46,121	47,027
TOTAL EXPENDITURES	693,811	727,339	738,497	767,274	791,117	810,346	824,569	841,032	846,142	861,552	878,480

TABLE II-67  
LARAMIE COUNTY LIBRARY: NET PROJECT-RELATED REVENUE AND EXPENDITURE PROJECTIONS  
(1982 DOLLARS)

	1984	1985	1986	1987	1988	1989	1990	1991	1992	SUM
PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED
LARAMIE COUNTY LIBRARY INCREMENTAL REVENUES *****										
COUNTY SOURCE	673	3,196	5,383	5,944	5,495	5,215	2,691	2,075	2,075	32,746
1% OPTIONAL SALES TAX	227	1,077	1,815	2,004	1,852	1,758	907	699	699	11,038
MOTOR VEHICLE FEES	4	19	32	36	33	31	16	12	12	197
MISCELLANEOUS TAXES										
LOCAL SOURCE	0	0	0	160	1,623	2,188	2,113	2,090	1,825	9,999
PROPERTY TAX	84	400	673	743	687	652	337	259	259	4,095
FEES & FINES	4	19	32	36	33	31	16	12	12	197
OTHER	992	4,712	7,935	8,922	9,724	9,875	6,081	5,148	4,883	58,272
OPERATING REVENUES	0	(2,105)	(12,070)	0	0	0	0	0	0	(14,175)
CARRYOVER	0	31	147	248	(1,540)	(1,407)	(1,245)	(565)	(336)	(4,567)
INTEREST										
TOTAL AVAILABLE REVENUE	992	2,638	(3,988)	9,170	8,184	8,468	4,836	4,583	4,548	39,430
NET REV - EXP	(2,105)	(9,997)	(16,837)	(18,431)	(15,564)	(14,123)	(6,305)	(4,399)	(4,664)	(92,424)
NON-CARRYOVER NET REV-EXP	(2,105)	(12,070)	(28,760)	(18,183)	(17,104)	(15,530)	(7,550)	(4,964)	(5,000)	(111,267)
LARAMIE COUNTY LIBRARY INCREMENTAL EXPENDITURES *****										
ADMINISTRATION	1,552	7,372	12,416	13,709	12,675	12,028	6,208	4,785	4,785	75,530
LIBRARY MATERIALS	518	2,458	4,140	4,571	4,226	4,011	2,070	1,596	1,596	25,185
PLANT O & M	395	1,877	3,162	3,491	3,228	3,063	1,581	1,219	1,219	19,233
FIXED CHARGES	352	1,674	2,819	3,113	2,878	2,731	1,410	1,087	1,087	17,152
CAPITAL OUTLAYS	91	431	726	802	741	703	363	280	280	4,417
MISCELLANEOUS EXPENDITURE	23	108	183	202	187	177	91	70	70	1,112
DEPRECIATION RESERVE	166	787	1,326	1,464	1,354	1,285	663	511	511	8,067
TOTAL EXPENDITURES	3,097	14,708	24,772	27,352	25,288	23,998	12,386	9,548	9,548	150,697



Project-Related Net Operating Deficit For  
Laramie County Library 1984 - 1992  
1982 Dollars

1984	\$-2,105
1985	-9,997
1986	-16,837
1987	-18,431
1988	-15,564
1989	-14,123
1990	-6,305
1991	-4,399
1992	-4,664
TOTAL	\$-92,424

## LARAMIE COUNTY FIRE DISTRICT NO. 1

Laramie County Fire District No. 1 provides fire protection services to an area of 200 square miles outside Cheyenne south of the Union Pacific tracks to the Colorado state line. The District has one paid employee responsible for vehicle maintenance, but is otherwise staffed by 14 volunteer firefighters. The District station is located south of Cheyenne. The station was originally constructed in 1967, with an addition made in 1973. It is in good condition and contains 3,600 square feet. It houses two pumpers and three tankers with pumping capability. Other vehicles include a chief's car, a rescue van, and a pickup. The van must be parked outside the station due to space limitations.

Most calls occur in the SCW&SD. Although this area has hydrants, the District normally uses tankers for water supply. In other areas water must be trucked to the fire site. The fire rating is 9 on a 10 scale (10 is worst).

As shown in Tables II-68 and II-69, Laramie County Fire District No. 1 has two revenue sources, the property tax, a declining source, and forest service support which was increased substantially in 1983. Expenditures have also increased substantially in 1983 with the major change being due to salaries. The 1982 to 1983 constant dollar increase is 288 percent. Administrative expenditures have remained virtually constant over the period. Capital purchases have been low but do not exhibit any particular trend.

### Fiscal Projections

Most of the expenditure and revenue projections shown in Tables II-70 through II-72 were based upon population. That is, the 1983 revenues and expenditures were divided by population to yield a per capita figure. These are used to project each source and function for 1984 to 1992 levels. The main exception to this rule is the property tax. The property tax revenues were estimated on the basis of net housing demand for in-migrating households. However, there is a 2-year lag between construction of new housing and receipt of property tax revenue. Further, the net housing demand is somewhat low for the in-migrating households. Thus, property tax revenues for in-migrants are somewhat below average.

The net operating deficit for Laramie County Fire District No. 1 is given in the following text table. This increases through 1987 and then declines. The total for the period is \$26,524.

In addition, a planned capital expenditure for a tanker and garage space has been apportioned between baseline and project-related population. The incremental population is allocated \$60,505 for a new tanker and \$7,405 for garage space, both in 1986.

Table II-68

LARAMIE COUNTY FIRE DISTRICT NO. 1  
REVENUE BY SOURCE - EXPENDITURES BY FUNCTION  
(Current Dollars)

	<u>FY 1980 (Actual)</u>	<u>FY 1981 (Budget)</u>	<u>FY 1982 (Budget)</u>	<u>FY 1983 (Budget)</u>	<u>Percent Change 1980-1983</u>	<u>Average Annual Percent Change 1980-1983</u>	<u>Percent Change 1982-1983</u>
<b>Revenues</b>							
Property Tax	\$44,624 <sup>a</sup>	\$13,303	\$32,202	\$34,233	%	%	%
Other <sup>1</sup>	9,551 <sup>b</sup>	15,030	23,651	154,250			
<b>TOTAL Revenues:</b>	<b>54,175</b>	<b>28,333</b>	<b>55,853</b>	<b>188,483</b>	<b>247.9</b>	<b>82.6</b>	<b>237.4</b>
Per Capita	8.72	4.49	8.72	28.99	232.4	77.6	232.4
<b>Expenditures</b>							
Administration							
Salaries	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	%	%	%
Other	2,160	2,280	2,290	2,925			
Subtotal:	4,160	4,280	4,290	4,925			
Operation							
Salaries	39,600	32,600	42,600	174,000			
Supplies	2,550	1,050	2,100	3,850			
Misc. O&M	5,905	4,910	5,830	7,130			
Equip. O&M	4,700	5,050	13,250	8,500			
Subtotal:	52,755	43,610	63,780	193,480	266.8	88.9	203.3
Per Capita	8.49	6.91	9.96	29.76	250.5	83.5	198.7
Fixed Charges <sup>2</sup>	4,032	5,082	5,082	5,084			
Capital							
Equipment	0	0	0	2,500	%	%	%
Other	10,500	7,100	3,900	5,125			
Subtotal:	10,500	7,100	3,900	7,625			
Cash Reserve	200	200	200	200			
<b>TOTAL Expenditures:</b>	<b>71,647</b>	<b>60,272</b>	<b>77,252</b>	<b>211,314</b>	<b>194.9</b>	<b>64.9</b>	<b>173.5</b>
Per Capita	11.54	9.55	12.06	32.50	181.6	60.5	169.5
Carryover	\$18,172	\$31,939	\$21,399	\$22,581			
Population <sup>3</sup>	6,211	6,306	6,402	6,500	4.6	1.5	1.5

Notes: 1 From State Division of Forestry.

2 Includes: Insurance, Surety Bonds, Social Security, Workman's Compensation, and license plates.

3 Population estimated at base year 1983 less 2.15 percent per year.

a "Wyoming Property Tax Rates 1979."

b Estimated.

Source: Fire district budgets and "Wyoming Property Tax Rates," Wyoming Taxpayers Association, various years.

Table II-69

LARAMIE COUNTY FIRE DISTRICT NO. 1  
REVENUE BY SOURCE - EXPENDITURES BY FUNCTION  
(Constant 1982 Dollars)

	FY 1980 (Actual)	FY 1981 (Budget)	FY 1982 (Budget)	FY 1983 (Budget)	Percent Change 1980-1983	Annual Average Percent Change 1980-1983	Percent Change 1982-1983
<b>Revenues</b>							
Property Tax	\$51,948	\$14,243	\$32,202	\$ 32,509	-37.4%	-12.5%	1.0
Other (Forest Service)	11,119	16,092	23,651	146,486	1,217.4	405.8	519.3
TOTAL:	63,067	30,335	55,853	178,995	183.8	61.2	220.4
Per Capita	10.15	4.80	8.72	27.53	171.2	57	215.7
<b>Expenditures</b>							
Administration							
Salaries	\$ 2,328	\$ 2,141	\$ 2,000	\$ 1,899	-18.4	-6.1%	-5.0%
Other	2,514	2,441	2,290	2,777	10.5	3.5	21.2
Subtotal:	4,842	4,582	4,290	4,676	-3.4	-1.1	9.0
Operation							
Salaries	46,100	34,904	42,600	165,242	258.4	86.1	287.8
Supplies	2,969	1,124	2,100	3,656	23.1	7.7	74.1
Misc. O&M	6,874	5,256	5,830	6,771	-1.4	0.5	16.1
Equip. O&M	5,471	5,406	13,250	8,072	47.5	15.8	-39.1
Subtotal:	61,414	46,690	63,780	183,741	199.2	66.3	188.1
Per Capita	9.89	7.39	9.96	28.76	190.8	63.6	188.75
Fixed Charges	4,693	5,441	5,086	4,828	2.9	0.95	-5.1
Capital							
Equipment	0	0	0	2,374	0 %	0 %	100.0%
Other	12,223	7,601	3,900	4,867	-60.1	-20.1	24.8
Subtotal:	12,223	7,601	3,900	7,241	-40.8	-13.6	85.7
Cash Reserve	238	214	200	190			
TOTAL	83,410	64,528	77,256	200,676	140.6%	46.9%	159.8%
	13.42	10.23	12.06	30.87	130.0	43.3	155.9
Carryover	\$21,504	\$31,195	\$21,399	\$ 21,444			

TABLE 11-70  
LARAMIE COUNTY FIRE DISTRICT NO. 1: BASELINE REVENUE AND EXPENDITURE PROJECTIONS  
(1982 DOLLARS)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
<b>FIRE DISTRICT NO. 1</b>											
<b>BASELINE REVENUES</b>											
PROPERTY TAX	32,202	30,873	31,205	31,918	32,488	33,200	33,865	34,625	35,337	36,192	36,857
MOTOR VEHICLE FEES	0	0	0	0	0	0	0	0	0	0	0
OTHER (FOREST SERVICE)	23,651	139,113	23,906	24,451	24,888	25,434	25,943	26,526	27,071	27,726	28,236
SUBTOTAL	55,853	169,986	55,111	56,369	57,376	58,634	59,808	61,150	62,409	63,919	65,093
CARRYOVER AND CASH RESERVE	21,599	20,545	136	1,075	1,466	1,416	818	0	0	0	0
TOTAL	77,452	190,531	55,247	57,445	58,841	60,050	60,626	61,150	62,409	63,919	65,093
OPERATING REV - EXP	(21,203)	(20,409)	940	390	(49)	(599)	(1,111)	(1,697)	(2,247)	(2,906)	(3,418)
TOTAL REV - EXP	396	136	1,075	1,466	1,416	818	(294)	(1,697)	(2,247)	(2,906)	(3,418)
<b>BASELINE EXPENDITURES</b>											
ADMINISTRATION											
SALARIES	2,000	1,803	1,823	1,864	1,898	1,939	1,978	2,023	2,064	2,114	2,153
OTHER	2,290	2,637	2,666	2,726	2,775	2,836	2,893	2,958	3,019	3,092	3,148
OPERATION											
SALARIES	42,600	156,925	20,341	21,376	22,204	23,239	24,206	25,310	26,345	27,587	28,553
SUPPLIES	2,100	3,472	3,509	3,589	3,654	3,734	3,809	3,894	3,974	4,070	4,145
MISCELLANEOUS O & M	5,830	6,430	6,499	6,648	6,767	6,915	7,053	7,212	7,360	7,538	7,677
EQUIPMENT O & M	13,250	7,666	7,748	7,925	8,067	8,244	8,409	8,597	8,774	8,987	9,152
FIXED CHARGES	5,086	4,585	4,634	4,740	4,825	4,931	5,029	5,142	5,248	5,375	5,474
CAPITAL											
EQUIPMENT	3,900	6,877	6,951	7,109	7,236	7,395	7,543	7,712	7,871	8,061	8,209
TOTAL	77,056	190,395	54,171	55,979	57,425	59,233	60,920	62,848	64,655	66,824	68,511
<b>ADDITIONAL CAPITAL OUTLAY</b>											
PUMPER-TANKER					65,000						
TANKER					29,495						
GARAGE SPACE					18,295						

TABLE II-71  
LARAMIE COUNTY FIRE DISTRICT NO. 1: TOTAL IMPACT (WITH PROJECT) REVENUE AND EXPENDITURE PROJECTIONS  
(1982 DOLLARS)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
FIRE DISTRICT NO. 1											
IMPACT REVENUES											
PROPERTY TAX	32,202	30,873	31,205	31,918	32,488	33,303	34,122	34,915	35,578	36,418	36,912
MOTOR VEHICLE FEES	0	0	0	0	0	0	0	0	0	0	0
OTHER (FOREST SERVICE)	23,651	139,113	24,171	25,707	26,835	27,584	27,912	28,410	28,159	28,632	29,142
SUBTOTAL	55,853	169,986	55,377	57,624	59,322	60,887	62,034	63,325	63,738	65,051	66,054
CARRYOVER AND CASH RESERVE	21,599	20,545	136	550	0	0	0	0	0	0	0
TOTAL	77,452	190,531	55,512	58,174	59,322	60,887	62,034	63,325	63,738	65,051	66,054
OPERATING REV - EXP	(21,203)	(20,409)	414	(2,418)	(4,451)	(5,366)	(5,303)	(5,660)	(4,417)	(4,669)	(5,351)
TOTAL REV - EXP	396	136	550	(1,868)	(4,451)	(5,366)	(5,303)	(5,660)	(4,417)	(4,669)	(5,351)
IMPACT EXPENDITURES											
ADMINISTRATION											
SALARIES	2,000	1,803	1,843	1,960	2,046	2,103	2,128	2,166	2,147	2,183	2,222
OTHER	2,290	2,637	2,695	2,866	2,992	3,076	3,112	3,168	3,140	3,193	3,249
OPERATION											
SALARIES	42,600	156,925	20,845	23,757	25,896	27,318	27,939	28,885	28,408	29,306	30,272
SUPPLIES	2,100	3,472	3,548	3,774	3,939	4,049	4,097	4,171	4,134	4,203	4,278
MISCELLANEOUS O & M	5,830	6,430	6,572	6,989	7,296	7,500	7,589	7,724	7,656	7,784	7,923
EQUIPMENT O & M	13,250	7,666	7,834	8,332	8,698	8,941	9,047	9,208	9,127	9,280	9,445
FIXED CHARGES	5,086	4,585	4,686	4,984	5,202	5,348	5,411	5,508	5,459	5,551	5,649
CAPITAL											
EQUIPMENT	3,900	6,877	6,939	7,380	7,704	7,919	8,013	8,156	8,084	8,220	8,366
TOTAL	77,056	190,395	54,962	60,042	63,774	66,253	67,337	68,986	68,155	69,720	71,405
ADDITIONAL CAPITAL OUTLAY											
PUMPER-TANKER					65,000						
TANKER					90,000						
GARAGE SPACE					25,700						

TABLE II-72  
LARAMIE COUNTY FIRE DISTRICT NO. 1: NET PROJECT RELATED REVENUE AND EXPENDITURE PROJECTIONS  
(1982 DOLLARS)

	1984	1985	1986	1987	1988	1989	1990	1991	1992	SUM
FIRE DISTRICT NO. 1										
INCREMENT REVENUES										
PROPERTY TAX	0	0	0	103	257	290	241	226	55	1,172
MOTOR VEHICLE FEES	0	0	0	0	0	0	0	0	0	0
OTHER (FOREST SERVICE)	266	1,255	1,947	2,150	1,968	1,885	1,088	906	906	12,371
SUBTOTAL	266	1,255	1,947	2,253	2,225	2,175	1,329	1,132	961	13,543
CARRYOVER AND CASH RESERVE	0	0	0	0	0	0	0	0	0	0
TOTAL	266	1,255	1,947	2,253	2,225	2,175	1,329	1,132	961	13,543
OPERATING REV - EXP	(525)	(2,808)	(4,402)	(4,767)	(4,191)	(3,963)	(2,171)	(1,764)	(1,933)	(26,524)
TOTAL REV - EXP	(525)	(3,333)	(5,868)	(6,184)	(5,009)	(3,963)	(2,171)	(1,764)	(1,933)	(30,750)
INCREMENT EXPENDITURES										
ADMINISTRATION										
SALARIES	20	96	148	164	150	144	83	69	69	943
OTHER	30	140	217	240	219	210	121	101	101	1,379
OPERATION										
SALARIES	504	2,381	3,692	4,079	3,734	3,575	2,063	1,718	1,718	23,464
SUPPLIES	39	184	286	316	289	277	160	133	133	1,816
MISCELLANEOUS O & M	72	341	529	585	535	512	296	246	246	3,363
EQUIPMENT O & M	86	407	631	697	638	611	353	294	294	4,010
FIXED CHARGES	51	243	377	417	382	365	211	176	176	2,398
CAPITAL										
EQUIPMENT	(11)	271	468	524	470	444	213	158	157	2,693
TOTAL	791	4,063	6,349	7,021	6,417	6,138	3,500	2,896	2,894	40,068
ADDITIONAL CAPITAL OUTLAY										
PUMPER-TANKER	0	0	0	0	0	0	0	0	0	0
TANKER	0	0	60,505	0	0	0	0	0	0	60,505
GARAGE SPACE	0	0	7,405	0	0	0	0	0	0	7,405

Project-Related Operating Deficit  
for Laramie County Fire District No. 1 : 1984 - 1992  
1982 Dollars

1984	\$-525
1985	-2,808
1986	-4,402
1987	-4,767
1988	-4,191
1989	-3,963
1990	-2,171
1991	-1,764
1992	-1,933
TOTAL	\$-26,524



## LARAMIE COUNTY FIRE DISTRICT NO. 2

The area around and adjacent to the north portion of Cheyenne is provided fire protection services by Fire District No. 2. The service area is 164 square miles. There are 21 volunteers and two stations. District No. 2 has a fire insurance rating of 9. The District responds to calls outside its boundaries since there are no organized fire districts west or north of it.

Station No. 1 is northeast of Cheyenne, is in fair condition, and contains 2,160 square feet. This station houses a pumper, a "quick-attack" unit, and an equipment truck. Station No. 2 is due north of Cheyenne, is in good condition, and contains 3,600 square feet. It houses two pumpers, one pumper/tanker, and an equipment vehicle. The District also owns a Chief's car. Fire District No. 2 requires its volunteers to meet Wyoming Firefighter One standards by the end of their first year as a volunteer.

About one-third of the calls to the District are for rescue, rather than fire calls. Because of the quality of the rescue equipment and the training of the volunteers, the District is called out on rescues well outside the District, even to the northern county line.

Current and constant dollar tables containing revenues and expenditures are available as Tables II-73 and II-74, respectively. The major sources of revenues is the property tax, though a few dollars flow from motor vehicle fees which are similar to a personal property tax. In real terms the percent change in total revenues was a 15-percent increase which averages to a 5-percent increase annually.

Expenditures in real terms include small amounts for salaries for accounting and maintenance services. The bulk of expenditures are for operations which include utilities, fuel, tires, firefighting and rescue implements, and protective gear. Operations expenditures declined in real terms over the period 1980 to 1983 by about 23 percent, which annualizes to 8 percent. Fixed charges, which include personnel benefits and bonds, amounted to about 10 percent of total expenditures at the beginning of the period and declined by 22 percent in real terms, averaging 7 percent per year. Capital expenditures were erratic. In 1983 the figure was more than double any other year.

### Fiscal Projections

Most of the expenditure and revenue projections shown in Tables II-75 through II-77 were based upon population. That is, the 1983 revenues and expenditures were divided by population to yield a per capita figure. These are used to project each source and function for 1984 to 1992 levels. The main exception to this rule is the property tax. The property tax revenues were estimated on the basis of net housing demand for in-migrating

Table II-73

FIRE DISTRICT NO. 2  
REVENUES BY SOURCE - EXPENDITURES BY FUNCTION  
(Current Dollars)

	FY 1979 (Actual)	FY 1980 (Actual)	FY 1981 (Actual)	FY 1982 (Actual)	FY 1983 (Est. Budget)	Percent Change 1982-1983	Annual Average Percent Change 1979-1983	Percent Change 1982-1983	Percent Change 1983-1984
<b>Revenues</b>									
Property Tax	\$34,731	\$37,409	\$44,620	\$52,105	\$53,105	%	%	%	%
Motor Vehicle Fees	3,250	3,500	2,404	4,000	5,000				
Uncollected Taxes	0	0	0	0	100				
Other Revenue	6,574	5,809	7,038	6,584	3,800				
TOTAL Revenue:	44,555	46,713	54,062	62,689	62,805	40.7	13.6	15.9	1.9
Per Capita	9.59	9.80	11.14	12.60	12.53	31.7	10.2	13.1	0.6
<b>Expenditures</b>									
Administration	\$	\$	\$	\$	\$	%	%	%	%
Salaries	0	2,342	4,283	4,131	3,000				
Other	1,379	1,421	1,934	2,660	4,130				
Operations									
Salaries	7,390	6,149	3,300	4,222	4,200				
Other	37,633	29,166	32,774	32,615	41,917				
Subtotal:	46,402	39,028	42,291	43,628	53,247	-6.0	-2.0	3.1	22.0
Per Capita	9.99	8.22	8.71	8.79	10.63	-12.0	-4.0	0.9	20.9
Fixed Charges <sup>1</sup>	5,617	5,390	5,464	5,389	6,377				
Capital									
Equipment	4,546	0	6,107	13,754	14,992				
Other	0	0	0	3,138	10,230				
Subtotal:	4,546	0	6,107	16,892	25,222				
Cash Reserve	200	200	200	200	200				
TOTAL Expenditure:	\$56,765	\$44,618	\$54,062	\$66,109	\$85,046	16.4	5.5	22.3	28.6
Per Capita	12.22	9.39	11.13	13.62	16.97	11.5	3.8	22.4	24.6
Carryover	\$12,210 <sup>a</sup>	\$ 9,902	\$ 0 <sup>a</sup>	\$20,662	\$22,241				
Population (Estimated)	4,645	4,748	4,853	4,960	5,010	6.7%	2.2%	2.2%	1.0%

Notes: 1 Includes personnel benefits, surety bonds, etc.  
a Estimated

Source: Fire District Budgets - "Wyoming Property Tax Rates," Wyoming Taxpayers Association.

Table II-74

LARAMIE COUNTY FIRE DISTRICT NO. 2  
REVENUES BY SOURCE - EXPENDITURES BY FUNCTION  
(Constant 1982 Dollars)

	FY 1980	FY 1981	FY 1982	FY 1983	Percent Change 1980-1983	Average Annual Percent Change 1980-1983	Percent Change 1982-1983
<u>Revenues</u>							
Property Tax	\$40,409	\$40,052	\$44,620	\$49,482	22.45%	7.5%	10.9%
Motor Vehicle Fees	3,783	3,747	2,404	3,799	0.4	0.1	58.0
Uncollected Taxes	0	0	0	0			
Other Revenue	7,653	6,219	7,038	6,252	-18.3	-6.1	-11.2
TOTAL Revenues:	51,845	50,018	54,062	59,533	14.8	4.9	10.1
Per Capita	11.16	10.53	11.14	11.97	7.2	2.4	7.5
<u>Expenditures</u>							
Administration	\$	\$	\$	\$	%	%	%
Salaries	0	2,507	4,283	3,923	--	--	-8.4
Other	1,605	1,521	1,934	2,526	57.4	19.1	30.6
Operations							
Salaries	8,603	6,583	3,300	4,009	-53.3	-17.8	21.5
Other	43,810	31,173	32,774	30,973	-29.3	-9.7	5.5
Subtotal:	54,018	41,784	42,291	41,431	-23.3	-7.8	-2.0
Per Capita	11.63	8.80	8.71	8.35	-28.2	-9.4	-4.1
Fixed Charges	6,538	5,850	5,464	5,117	-21.7	-7.2	-6.3
Capital	\$	\$	\$	\$	%	%	%
Equipment	5,303	0	6,107	13,062	146.3	48.7	113.8
Other	0	0	0	2,980	--	--	100.0
Subtotal:	5,303	0	3,107	16,041	202.4	67.4	162.6
Cash Reserve	232	214	200	189			
TOTAL Expenditures:	66,091	47,848	54,062	62,779	-5.0	-1.6	16.1
Per Capita	14.22	10.07	11.14	12.56	-11.0	-3.66	13.6
Carryover	\$14,214	\$10,601	\$ 0	19,622	38.0%	12.7%	--
Population (Estimated)	4,645	4,748	4,853	4,960	6.7%	2.2%	2.2%

TABLE II-75  
 LARAMIE COUNTY FIRE DISTRICT NO. 2: BASELINE REVENUE AND EXPENDITURE PROJECTIONS  
 (1982 DOLLARS)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
FIRE DISTRICT NO. 2											
BASELINE REVENUES											
PROPERTY TAX	44,620	46,991	47,465	48,602	49,549	50,632	51,690	52,827	53,869	55,100	56,143
MOTOR VEHICLE FEES	2,404	3,607	3,643	3,730	3,803	3,883	3,963	4,050	4,130	4,225	4,305
OTHER	7,038	5,937	5,997	6,141	6,261	6,392	6,524	6,668	6,799	6,955	7,086
SUBTOTAL	54,062	56,536	57,106	58,473	59,613	60,907	62,177	63,545	64,798	66,280	67,534
CARRYOVER AND CASH RESERVE	211	19,040	15,986	17,941	0	2,041	4,164	6,347	8,576	10,848	13,171
TOTAL	54,273	75,575	73,091	76,414	59,613	62,948	66,341	69,891	73,374	77,128	80,705
OPERATING REV - EXP	200	(3,054)	1,955	(22,998)	2,041	2,124	2,182	2,229	2,272	2,323	2,366
TOTAL REV - EXP	411	15,986	17,941	(5,058)	2,041	4,164	6,347	8,576	10,848	13,171	15,537
BASELINE EXPENDITURES											
ADMINISTRATION											
SALARIES	4,283	3,726	3,763	3,853	3,928	4,011	4,094	4,184	4,266	4,364	4,447
OTHER	1,934	2,399	2,423	2,481	2,529	2,583	2,636	2,694	2,747	2,810	2,863
OPERATION											
SALARIES	3,300	3,807	3,846	3,938	4,014	4,099	4,183	4,275	4,360	4,460	4,544
OTHER	32,774	29,414	29,711	30,422	31,015	31,668	32,320	33,032	33,684	34,455	35,107
FIXED CHARGES	5,464	4,859	4,908	5,026	5,124	5,232	5,340	5,457	5,565	5,692	5,800
CAPITAL											
NORMAL	6,107	15,385	10,500	10,751	10,961	11,192	11,422	11,674	11,904	12,177	12,407
ADDITIONAL RESCUE VEHICLE				25,000							
TOTAL	53,862	59,590	55,151	81,472	57,573	58,783	59,994	61,315	62,526	63,957	65,168

TABLE II-76  
LARAMIE COUNTY FIRE DISTRICT NO. 2: TOTAL (WITH PROJECT) REVENUE AND EXPENDITURE PROJECTIONS  
(1982 DOLLARS)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991*	1992
FIRE DISTRICT NO. 2											
IMPACT REVENUES											
PROPERTY TAX	44,620	46,991	47,465	48,602	49,662	51,133	52,555	53,789	54,756	55,939	56,537
FILE FEES	2,404	3,607	3,658	3,804	3,928	4,021	4,091	4,172	4,191	4,270	4,350
				262	6,466	6,620	6,735	6,867	6,900	7,029	7,161
SUBTOTAL	54,062	56,536	57,146	58,668	60,057	61,774	63,381	64,828	65,847	67,238	68,047
CARRYOVER AND CASH RESERVE	211	19,040	15,986	17,794	0	591	1,489	2,938	4,613	7,009	9,607
TOTAL	54,273	75,575	73,132	76,462	60,057	62,364	64,870	67,766	70,459	74,247	77,654
OPERATING REV - EXP	200	(3,054)	1,808	(23,916)	591	899	1,449	1,674	2,396	2,598	2,197
TOTAL REV - EXP	411	15,986	17,794	(6,122)	591	1,489	2,938	4,613	7,009	9,607	11,804
IMPACT EXPENDITURES											
ADMINISTRATION											
SALARIES	4,283	3,726	3,779	3,929	4,058	4,154	4,226	4,309	4,329	4,411	4,493
OTHER	1,934	2,399	2,433	2,530	2,613	2,675	2,721	2,775	2,788	2,840	2,893
OPERATION											
SALARIES	3,300	3,807	3,862	4,015	4,146	4,245	4,318	4,404	4,424	4,507	4,592
OTHER	32,774	29,414	29,835	31,021	32,035	32,794	33,364	34,022	34,182	34,822	35,475
FIXED CHARGES	5,464	4,859	4,929	5,125	5,292	5,418	5,512	5,621	5,647	5,753	5,861
CAPITAL											
NORMAL	6,107	15,385	10,500	10,963	11,322	11,590	11,791	12,024	12,080	12,307	12,537
ADDITIONAL RESCUE VEHICLE				25,000							
TOTAL	53,862	59,590	55,338	82,584	59,466	60,875	61,932	63,154	63,451	64,640	65,851

TABLE 11-77  
LARAMIE COUNTY FIRE DISTRICT NO. 2: NET PROJECT RELATED REVENUE AND EXPENDITURE PROJECTIONS  
(1982 DOLLARS)

	1984	1985	1986	1987	1988	1989	1990	1991	1992	SUM
PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED
FIRE DISTRICT NO. 2										
INCREMENT REVENUES										
PROPERTY TAX	0	0	113	501	865	962	887	839	394	4,560
MOTOR VEHICLE FEES	15	73	125	138	128	121	61	45	45	753
OTHER	25	121	206	227	211	200	101	74	74	1,239
SUBTOTAL	40	194	443	867	1,204	1,283	1,048	958	513	6,552
CARRYOVER AND CASH RESERVE	0	0	0	0	0	0	0	0	0	0
TOTAL	40	194	443	867	1,204	1,283	1,048	958	513	6,552
OPERATING REV - EXP	(147)	(917)	(1,450)	(1,225)	(733)	(555)	124	275	(169)	(4,797)
TOTAL REV - EXP	(147)	(1,064)	(1,450)	(2,675)	(3,408)	(3,963)	(3,839)	(3,564)	(3,733)	(23,844)
INCREMENT EXPENDITURES										
ADMINISTRATION										
SALARIES	16	76	129	143	132	125	63	47	47	777
OTHER	10	49	83	92	85	81	41	30	30	501
OPERATION										
SALARIES	16	78	132	146	135	128	64	48	48	794
OTHER	125	599	1,020	1,127	1,044	990	498	368	368	6,138
FIXED CHARGES	21	99	169	186	172	164	82	61	61	1,014
CAPITAL										
NORMAL	0	212	360	398	369	350	176	130	130	2,125
ADDITIONAL RESCUE VEHICLE	0	0	0	0	0	0	0	0	0	0
TOTAL	187	1,112	1,893	2,092	1,937	1,838	925	683	683	11,349

households. However, there is a 2-year lag between construction of new housing and receipt of property tax revenue. Further, the net housing demand is somewhat low for the in-migrating households. Thus, property tax revenues for in-migrants are somewhat below average.

The net operating deficit for Laramie County Fire District No. 2 is given in the following text table. This amount is seen to increase through 1986 and decreases thereafter. The total deficit for the period is \$4,797.

Project-Related Net Operating Deficit  
for Laramie County Fire District No. 2: 1984 - 1992  
1982 Dollars

1984	\$-147
1985	-917
1986	-1,450
1987	-1,225
1988	-733
1989	-555
1990	124
1991	275
1992	-169
TOTAL	\$-4,797

## LARAMIE COUNTY COMMUNITY COLLEGE

Laramie County Community College is an enterprise fund providing 2-year academic education, vocational training, and adult education. Further discussion of degrees and programs are available in the JEPTR.

Laramie County Community College was created by the voters in 1968, in part perhaps to capture State source funding. Table II-78 indicates revenues and expenditures for the College in current dollars while Table II-79 converts these to constant 1982 dollars. The constant dollar table will be analyzed below.

Revenues are derived from local and State sources. The State appropriation is a large fraction of the total and is increasing. Over the period 1980 to 1983 the real dollar percent increase was 34 percent, which averages to 11 percent per year. As a fraction of the total, in 1980 it was more than two-thirds. In 1983 it had jumped to more than three-fourths.

Tuition and fees to students have been stable over the 3-year period, in real terms, while real property tax revenues have declined somewhat. Motor vehicle fees have been stable. Interest income has exhibited stability in real terms as well.

Expenditures in 1982 dollars have kept pace with revenues. Instruction expenses comprised about half the total over the period. The second largest expenditure category, plant O&M, increased more than proportionally over the period. The other categories, general administration, student personnel service, and institutional and instruction services all grew over the period with student personnel services growing at the fastest rate. Overall, both revenues and expenditures grew over 30 percent in real terms, with revenues growing slightly more than expenditures, generating modest surpluses.

### Fiscal Projections

Based on a review of the public services and facilities section of the JEPTR no major capital outlays or facility requirements for the Community College are generated by the project. As the College is largely State supported, any enrollment increases are funded through State entitlements and tuition charges. The College does rely on local property taxes, raised through its 4-mill general fund county levy, for approximately 10 percent of its budget. Only small increases in assessed valuation are foreseen to occur as a result of the project. This would be the case in the instance of motor vehicle fees of which the College receives a portion of the County collections for these fees as well.

A detailed line item and categorical analysis for Laramie County Community College based on enrollment was not undertaken as enrollment projections were not available. However, when county population is used as a proxy for enrollment, minor



Table II-78

LARAMIE COUNTY COMMUNITY COLLEGE CURRENT FUND<sup>1</sup>  
(Current Dollars)

	<u>FY 1980<sup>a</sup></u>	<u>FY 1981</u>	<u>FY 1982<sup>a</sup></u>	<u>FY 1983</u>	<u>Percent Change 1980-1983</u>	<u>Average Annual Percent Change 1980-1983</u>	<u>Percent Change 1982-1983</u>
<b>Revenues</b>							
Local Sources							
Property Tax	\$ 815,660 <sup>b</sup>	\$ 779,454	\$ 883,124	\$ 910,451	%	%	%
Motor Vehicle Fees		113,226	131,961	131,356			
Tuition and Lab Fees	562,210	548,107	595,174	691,003			
Interest Earnings	171,751	150,316	212,372	208,222			
Subtotal:	1,549,621	1,591,103	1,822,631	1,941,032	25.2	8.4	6.5
Per Capita	22.59	22.63	25.37	27.54	21.9	7.3	8.6
State Sources							
State Appropriation	3,761,440	4,563,750	5,421,175	6,763,940	79.8	26.6	24.8
Per Capita	54.83	64.90	75.45	95.98	75.1	25.0	27.2
TOTAL Revenue:	5,311,061	6,154,853	7,243,806	8,704,972	63.9	21.3	20.2
Per Capita	77.42	87.53	100.82	123.53	59.6	19.9	22.5
<b>Expenditures</b>							
General Administration	\$ 374,742	\$ 406,029	\$ 480,900	\$ 517,698	%	%	%
Student Personnel Service	492,524	593,395	716,600	800,432			
Institutional & Instructional Services	525,545	548,258	656,300	750,573			
Instruction	2,768,543	3,277,483	3,796,006	4,336,277			
Plant O&M	1,014,707	1,159,334	1,459,000	1,925,249			
Outreach	0	0	0	178,023			
Legal Reserve	135,000	0	135,000	0			
TOTAL Expenditures:	5,311,061	5,984,499	7,243,806	8,508,252	60.2	20.1	17.5
Per Capita	77.42	85.10	100.82	120.74	56.0	18.7	19.8
Carryover	\$ 0	\$ 170,354	\$ 0	\$ 196,720			
Laramie County Population	68,600	70,320	71,850	70,470	2.7%	0.9%	-1.9%

Notes: 1 Does not include revenues and expenditures for the College Book Store; the Student Activities Fund; Federal Grants (amounting to \$222,550 in 1983) for special projects; and federal Student Aid (\$251,570 in 1983).

a Budgeted.

b Includes Motor Vehicle fees.

Source: Laramie County Community College Premium Budget, various years; personal communication with Dean of Administration.

Table II-79

LARAMIE COUNTY COMMUNITY COLLEGE  
CURRENT FUND  
(Constant 1982 Dollars)

	0.855 FY 1980	0.934 FY 1981	1.00 FY 1982	1.053 FY 1983	Percent Change 1980-1983	Average Annual Percent Change 1980-1983	Percent Change 1982-1983
<u>Revenues</u>							
Local Sources							
Property Tax	\$ 949,546	\$ 834,533	\$ 883,124	\$ 879,663	-7.4%	-2.5	-0.4%
Motor Vehicle Fees		121,227	131,961	124,745	--	--	-5.5%
Tuition and Lab Fees	654,494	586,838	595,174	656,223	0.3	0.1	10.3
Interest Earnings	199,943	160,938	212,372	197,742	-1.1	-0.4	-0.7
Subtotal:	1,803,983	1,703,536	1,822,631	1,858,373	3.0	1.0	1.9
Per Capita	26.30	24.23	25.37	26.37	0.3	0.1	3.9
State Sources							
State Appropriation	4,378,859	4,886,242	5,421,175	6,423,495	46.7	15.6	18.5
Per Capita	63.83	69.49	75.45	91.15	42.8	14.3	20.8
TOTAL Revenue:	6,182,842	6,589,778	7,243,806	8,266,830	33.7	11.2	14.1
Per Capita	90.13	93.71	100.82	117.31	30.1	10.1	16.4
<u>Expenditures</u>							
General Administration	\$ 436,254	\$ 434,721	\$ 480,900	\$ 491,641	12.7%	4.2%	2.2%
Student Personnel Service	573,369	635,327	716,600	760,144	32.6	10.9	6.1
Institutional & Instructional Services	611,810	587,000	656,300	712,795	16.5	5.5	8.6
Instruction	3,222,984	3,509,082	3,796,006	4,118,022	27.8	9.3	8.5
Plant O&M	1,181,265	1,241,257	1,459,000	1,828,347	54.8	18.3	25.3
Outreach	0	0	0	169,063	--	--	--
Legal Services	157,160	0	135,000	0	--	--	-100.0
TOTAL Expenditures:	\$6,182,842	\$6,407,387	\$7,243,806	\$8,080,012	30.6%	10.2%	11.5%
Per Capita	90.13	91.12	100.82	114.66	27.2	9.1	13.7
Carryover	\$ 0	\$ 182,392	\$ 0	\$ 186,819			

operating losses of approximately \$2,000 to \$7,000 per year were found to occur. The college has been involved in discussions relating to its ability to offer vocational education and job training programs geared towards the skills needed for project-generated construction and technical positions. It is anticipated that if the college were to offer additional programs for this purpose that contractors would be involved in subsidizing their cost by providing instructors with specialized technical equipment.

## PINE BLUFFS GOVERNMENT

### Baseline Conditions

#### Administration

The town of Pine Bluffs, with a 1980 population of 1,077, operates under a mayor-council form of government. The legislative branch contains four Councilmen who meet twice monthly in the Pine Bluffs Town Hall, a 70-year old structure considered to be in good condition. The Town Hall also houses the Pine Bluffs Police Department, the town jail, and the Municipal Court. The Town also owns and maintains a fire house, four garages (two for equipment, one for the ambulance, and one for general purposes) three warehouses, six pump houses, and a swimming pool.

The Town employs 23 persons of which 14 are full-time and 9 are part-time employees. A Town Clerk carries out the Town's administrative functions.

#### Law Enforcement

The Pine Bluffs Police Department has a staff of six full-time employees, three sworn officers (a chief and two patrolmen) and three full-time civilians. Each of the sworn officers is assigned a marked car, which is replaced every 3 years.

The Police Department is located in the Town Hall, where it occupies a single room of approximately 180 square feet on the first floor. A two-cell jail is adjacent to the room, while a single-cell facility usually designated for female prisoners is located on the second floor. The jail is not used for long-term incarceration due to its small size. Prisoners requiring a longer stay than 24 hours are sent to Cheyenne.

#### Municipal Court

The Pine Bluffs Municipal Court primarily handles traffic violations. It tries approximately 120 cases per year. The Court is funded entirely by the State, which supports a part-time judge, the sole Court employee. Space for Court activities is donated by the Town.

#### Fire Protection

Responsibility for fire protection service in the Pine Bluffs vicinity is shared between the Town's Fire Department and Laramie County Fire District No. 5. The Town and the Fire District utilize the same 13 volunteer firemen, while Pine Bluffs owns its own 600 square foot fire station and 2 pumper/tankers which are reported to be in good condition. An ambulance is owned and operated in tandem by the firefighting jurisdictions. Pine Bluffs' fire insurance rating is seven.

## Parks and Recreation

The Pine Bluffs Parks and Recreation Department owns, operates and maintains 3 small parks (totaling 8 acres), a community center, a 25-meter swimming pool and a lighted ballfield. The community center and the swimming pool are relatively new facilities; both were constructed within the past 4 years. The ballfield is of old vintage and is currently undergoing renovation through the addition of restrooms and a concession stand. Parks Department staff includes two full-time and six part-time employees, the latter involved with park maintenance and the swimming pool. The staff offer a range of organized recreational programs in swimming, tennis, volleyball, roller skating, baseball, and softball. A day care facility is housed in the center.

## Streets

The O&M of the Pine Bluffs street system is the responsibility of the Maintenance and Utility Department which employs four people, all of whom are also involved in the provision of electrical, water, and sewer services.

## Storm Drainage

There is less than 1 mile of storm sewers in Pine Bluffs, resulting in periodic flooding from storm runoff. Those services that do exist have diameters ranging from 18 to 36 inches.

## Enterprise Functions

The Town of Pine Bluffs operates its own electric, water, and sewer utility. Trash is collected by a private contractor.

The Town's new water system was completed recently. It has the capacity to serve 2,000 residents. It consists of 5 wells and 6 to 8 miles of pipe. Average daily demand is 0.56 mgd and peak demand is 1.43 mgd. The distribution system pipes measure from 4 to 8 inches in diameter and pressures vary from 80 to 85 pounds per cubic inch. Storage is provided by one 216,000 gallon tank.

Pine Bluffs is currently in the process of upgrading its sewage treatment capacity by improving the distribution lines and enlarging lagoon capacity. The work is being carried out with the support of State funds. The existing system consists of a two-cell treatment lagoon, sanitary sewers, and a lift station. The lagoons are approximately 3.5 acres in area; aeration is not employed. Average daily flow of 0.1 mgd exceeds design capacity of 0.09 mgd. The sanitary sewers range in size from 8 to 12 inches in diameter. Portions of the distribution system are reported to be operating at capacity.

With the completion of the Town's sewer improvements, all of Pine Bluffs utility functions will have sufficient capacity to

accommodate project-related growth. Since no capital outlays will be required and, moreover, since utilities can support operating cost increases through rate changes, no discussion of utility finances will be undertaken.

The fiscal year 1983 revenue and expenditure pattern for Pine Bluffs is depicted in Tables II-80 through II-83. These data were based on the Town's fiscal year budget. In addition, the calendar year 1981 budget was examined. Pine Bluffs converted from a calendar to a fiscal year in 1982, rendering 1982 data unusable in the assessment.

Fiscal year 1983 expenditures totaled \$1,359,446 in 1982 dollars. Four functions - streets, police, community services and recreation, and other - accounted for approximately 80 percent of total revenue. Street expenditures totaled \$118,612, included approximately \$95,000 for capital projects, with the remainder going for wages, supplies, repairs, and other maintenance and housekeeping activities. The other category includes expenditures on senior citizen programs, the purchase of equipment as well as approximately \$95,000 categorized as "other expenses". The community services fund expenditures cover all parks and recreation functions as well as outlays for the community center, a day care program, cemetery, and civil defense. General government spending includes O&M expense incurred by the airport, while the public safety function covers fire protection and animal control.

The bulk of Pine Bluffs' 1983 revenues (64.6 percent) came from State sources. The largest single source was the severance tax, which supplied about \$123,000, about 20 percent of total revenues. A State sewer grant of some \$111,000 was the second largest revenue source. Additional state funds in order of declining importance are the 3 percent sales and use tax, mineral royalties, gasoline tax, and cigarette tax. Local revenue sources were responsible for close to 30 percent of total town receipts. The 1 percent optional sales and use tax was the largest local source, bringing in a little over \$63,000. Miscellaneous revenues, including airport user fees, amounted to about \$31,000, the next largest sum. County based revenue consisted of subventions for dispatching and ambulance operation. Federal source revenue consisted of Federal Revenue Sharing funds and a Bureau of Outdoor Recreation grant for a park improvement.

### Fiscal Projections

Pine Bluffs expenditure and revenue projections for the single project impact year of 1988 are shown in Tables II-84 and II-85. Expenditure projections are based on population. In the case of the public safety function, the average of per capita expenditures for 1981 and 1983 was utilized. The 1983 other expenditure category was reduced by \$94,967 to adjust for a relatively large unspecified expenditure which, it was assumed, would not be repeated in the future. The remaining per capita

Table II-80

TOWN OF PINE BLUFFS<sup>1</sup>  
 REVENUES BY SOURCE  
 (Current Dollars)

	1981 <sup>a</sup> (Actual)	1983 <sup>b</sup> (Budget)
Local Sources		
Property Tax	\$ 20,307	\$ 25,000
1% Sales & Use Tax	69,998	66,460 <sup>c</sup>
License, Fees, Fines, & Permits	12,605	10,500
Franchise Tax	0	2,000
Community Services <sup>2</sup>	43,049	32,100
Miscellaneous <sup>3</sup>	30,935	33,000
Interest	6,001	6,000
Subtotal:	182,895	175,060
Enterprise Funds		
Electricity Sales		333,000
Water Sales		68,000
Sewer Service		9,500
Trash Collection		43,000
Subtotal:	443,318	453,500
Water Connection Fee	3,425	5,000
Sewer Connection Fee	1,500	3,000
Arrears	0	2,400
Subtotal:	4,925	10,400
County Sources		
Ambulance-Dispatch Fee	9,268	10,000
State Sources		
3% Sales & Use Tax	77,457	73,540
Cigarette Tax	13,090	13,000
Gasoline Tax	23,530	23,000
Mineral Royalty	33,646	40,000
Severance Tax	0	131,500
Unallocated	86,342	0
Grants	304,769	116,702
Loan	0	130,000
Subtotal:	538,834	527,742

Table II-80 Continued, page 2 of 2  
TOWN OF PINE BLUFFS<sup>1</sup>  
REVENUES BY SOURCE  
(Current Dollars)

	<u>1981a</u> (Actual)	<u>1983b</u> (Budget)
Federal Sources		
Revenue Sharing	22,404	22,000
Grants	21,985	11,175
Subtotal:	44,389	33,175
Miscellaneous Grants	0	160,000
TOTAL Revenue:	\$1,223,629	\$1,369,877
Carryover		108,423

- Notes: 1 Includes airport board revenue.  
2 Includes revenue from operating the cemetery, community center, day care center, swimming pool, miscellaneous income, and donations.  
3 Includes airport.  
a Calendar year.  
b Fiscal year July 1, 1982 - June 30, 1983.  
c Estimate.

Source: Pine Bluffs FY 1983 budget.



Table II-81

TOWN OF PINE BLUFFS<sup>1</sup>  
EXPENDITURES BY FUNCTION  
(Current Dollars)

	1981 <sup>a</sup> (Actual)	1983 <sup>b</sup> (Budget)
Operating Expenditures		
General Government	\$ 117,638	\$ 91,200 <sup>c</sup>
Streets	154,774	24,900
Police	76,179	119,600
Community Services & Recreation	133,982	125,800 <sup>d</sup>
Public Safety, Dispatch, & Ambulance	33,933	4,900 <sup>e</sup>
Other General Fund	3,410	121,500 <sup>f</sup>
Enterprise Fund		
Electricity	221,034	279,300
Water	26,785	24,600
Sewer	5,115	10,000
Trash	42,160	44,600
Joint Powers Board	15,623	29,106
Debt Service	46,894	
Subtotal:	\$ 877,527	\$ 875,506
Capital Expenditures		
Water Improvements	\$ 302,870	\$ 20,000
Airport		160,000
Streets		100,000
Sewer		250,000
Electric		16,000
Parks		10,000
Subtotal:	\$ 302,870	\$ 647,200
TOTAL Expenditures:	\$1,180,397	\$1,522,706
Pine Bluffs Population	1,090	1,117

- Notes: 1 Includes expenditures of Airport Board.
- a Calendar year.
- b Fiscal year July 1, 1982 - June 30, 1983.
- c Includes Airport.
- d Includes Community center, day care, parks, cemetery, pool & civil defense.
- e Includes fire and animal control expenditures. There were no line item expenditures for dispatch & ambulance in the FY 1983 budget; function taken over by county.
- f Includes purchase of John Deere equipment, senior citizens expenditures & \$100,000 of miscellaneous expenses.

Sources: Town of Pine Bluffs Budget, FY 1983.

Table II-82  
TOWNS OF PINE BLUFFS  
REVENUE BY SOURCE  
(Constant 1982 Dollars)

	<u>FY 1981</u>	<u>FY 1983 (Budgeted)</u>	<u>Percent Change 1981-1983</u>	<u>Average Annual Percent Change 1981-1983</u>
Local Sources				
Property Tax	\$ 21,742	\$ 23,742	9.2 %	4.6 %
1% Sales & Use Tax	74,944	63,115	-15.8	-7.9
Licenses, Fees, Fines, & Permits	13,495	9,971	-26.1	-13.1
Franchise Tax	0	1,899	--	--
Community Services	46,091	30,484	-33.9	-17.0
Miscellaneous	33,120	31,339	-5.4	-2.7
Interest	6,425	5,698	-11.3	-5.7
Subtotal:	195,817	166,248	-15.1	-7.5
Per Capita	179.65	148.83	-17.2	-8.6
Enterprise Funds				
Electricity Sales		316,239		
Water Sales		64,577		
Sewer Service		9,021		
Trash Collection		40,835		
Subtotal:	\$474,644	\$430,672	-9.3	-4.7
Water Connection Fees	\$ 3,667	\$ 4,748	29.5	14.8
Sewer Connection Fees	1,605	2,849	77.5	38.8
Arrears	0	2,279	--	--
Subtotal:	5,272	9,876	87.3	43.7
County Sources				
Ambulance Dispatch Fee	9,923	9,496	-4.3	-2.2
State Sources				
3% Sales & Use Tax	82,930	69,838	-15.8	-7.9
Cigarette Tax	14,014	12,346	-11.9	-6
Gasoline Tax	25,192	21,842	-13.3	-6.7
Mineral Royalty	36,023	37,986	5.4	2.7
Severance Tax	0	124,881	--	--
Unallocated	92,443	0	--	--
Grants	326,305	110,828	-66.0	-33.0
Loan	--	123,456	--	--
State Sources Subtotal:	576,907	501,177	-13.1	-6.6
Per Capita	\$ 549.43	\$ 448.68	-18.3	-9.2

Table II-82 Continued, page 2 of 2  
TOWN OF PINE BLUFFS  
REVENUE BY SOURCE (Constant 1982 Dollars)

	<u>FY 1981</u>	<u>FY 1983 (Budgeted)</u>	<u>Percent Change 1981-1983</u>	<u>Average Annual Percent Change 1981-1983</u>
Federal Sources				
Revenue Sharing	\$ 23,987	\$ 20,893	-12.9	-6.5
Grants	23,539	10,613	-54.9	-27.5
Subtotal:	47,526	31,506	-33.7	-16.9
Per Capita	45.26	28.21	-37.7	-18.8
Miscellaneous Grants	0	151,946	--	--
TOTAL Revenue:	1,310,089	1,300,921	-0.7	-0.4
Per Capita	\$ 1,201.92	1,164.66	-3.1	-1.6
Carryover		\$ 102,966		

Table II-83

TOWN OF PINE BLUFFS  
EXPENDITURES BY FUNCTION  
(Constant 1982 Dollars)

	<u>FY 1981</u>	<u>FY 1983</u>	<u>Percent Change 1981-1983</u>	<u>Average Annual Percent Change</u>
Operating Expenditures				
General Government				
Streets	\$ 125,950	\$86,609	-31.2%	-15.6%
Police	165,710	23,646	-85.7	-42.9
Community Svcs. & Recreation	81,562	113,580	39.2	19.6
Public Safety, Dispatch, & Ambul.	143,449	119,468	-16.7	-8.4
Other General Fund	36,330	4,653	-87.2	-43.6
Enterprise Fund	3,650	115,384	3,061.2	1,530.6
Electricity				
Water	\$ 236,653	\$265,242	12.1%	6.0%
Sewer	28,677	23,361	-18.5	-9.3
Trash	5,476	9,496	73.4	36.7
Joint Powers Board	45,139	42,355	-6.2	-3.1
Debt Service	16,726	27,641	65.3	32.6
Subtotal:	50,207	--	--	--
Per Capita	\$939,529	\$831,435	-11.5	-5.8
	861.95	744.35	-13.6	-6.8
Capital Expenditures				
Water Improvements				
Airport	\$ 324,271	\$ 18,993	-94.14%	-47.1%
Streets		151,946	--	--
Sewer		94,966	--	--
Electric		237,416	--	--
Parks		15,194	--	--
Subtotal:		9,496	--	--
Per Capita	\$ 324,271	\$ 528,011	62.8%	31.4%
	297.49	472.70	58.9	29.5
TOTAL Expenditures:				
Per Capita	\$1,263,800	\$1,359,446	7.6%	3.8%
	1,159.45	1,217.05	4.9	2.5
Pine Bluffs Population	1,090	1,117		

Table II-84

TOWN OF PINE BLUFFS  
REVENUE PROJECTIONS - PEAK PROJECT YEAR  
(1982 Constant Dollars)

<u>Revenue by Source</u>	<u>1983</u>	<u>Total Project 1988</u>	<u>Project Related 1988</u>
<u>Local Sources</u>			
Property Tax	\$ 23,742	\$ 21,832	\$ 0
1% Sales & Use Tax	63,115	78,263	11,847
Licenses, Fees, Fines, & Permits	9,971	12,024	1,350
Franchise Tax	1,899	2,672	300
Community Services	30,484	36,072	4,050
Interest Earnings	5,698	458	51
Miscellaneous	31,339	37,408	4,200
Subtotal:	166,248	188,729	21,798
<u>County Sources</u>			
Ambulance Dispatch Fee	9,496	10,405	338
Subtotal:	9,496	10,405	338
<u>State Sources</u>			
3% Sales & Use Tax	69,838	86,279	12,747
Cigarette Tax	12,346	14,696	1,650
Gasoline Tax	21,842	26,720	3,000
Mineral Royalty	37,986	58,100	0
Severance Tax	124,881	113,700	0
Grants	110,828	0	0
Impact Assistance	0	16,441	1,846
Subtotal:	377,721	315,936	19,243
<u>Federal Sources</u>			
Revenue Sharing	20,893	22,002	0
Grants	10,613	0	0
Subtotal:	31,506	22,002	0
TOTAL Revenue:	\$584,971	\$537,072	\$41,379
SURPLUS (DEFICIT)	\$ 26,665	(\$ 48,096)	(\$24,321)
Population: Project		1,336	150
Baseline	1,117	1,186	

Table II-85

TOWN OF PINE BLUFFS  
EXPENDITURE PROJECTIONS - PEAK PROJECT YEAR  
(1982 Constant Dollars)

<u>Expenditure by Function</u>	<u>1983</u>	<u>Total Project 1988</u>	<u>Project Related 1988</u>
General Government	\$ 86,609	\$104,208	\$11,700
Streets	118,612	141,616	15,900
Community Services	119,468	142,952	16,050
Public Safety, Dispatch, & Ambulance	4,653	25,384	2,850
Police	113,580	146,960	16,500
Other	115,384	24,048	2,700
TOTAL Expenditures:	\$558,306	\$585,168	\$65,700
Population: Project		1,336	150
Baseline	1,117	1,186	

value was employed in the forecast. Projections for general government, streets, and police were based upon 1983 per capita values.

Revenues were projected using 1983 per capita values as well as other methods. Project-related property taxes were based upon estimates of new housing construction. Eight mobile homes are required in 1988, the single year of impact for Pine Bluffs when 150 project-related individuals are expected to reside in the town. As 1988 is the only year of analysis, no property taxes attributable to the project appear. Mineral royalty and severance tax forecasts are based upon work done by M. McHugh for the FEIS and the FIA. Sales tax revenue includes that portion of the construction materials sales and use tax revenue accruing in 1988 (\$3,447). State Impact Assistance aid is forecasted based on the difference between the local share of the state 3 percent sales and use tax in 1983 (the base year) and projected collections in 1988. It is worth mentioning that Pine Bluffs will receive project-related allocations from the 1 and 3 percent sales and use taxes and Impact Assistance for more than the single year it receives population impacts.

For the single year of population impact Pine Bluffs is expected to show a deficit of \$48,096. The portion of the deficit attributable to the project totals \$24,321. This deficit is mitigated, however, by the positive flow of revenues attributable to the project from the 1 and 3 percent sales and use taxes as well as from State Community Impact Assistance between 1984 and 1989.

## LARAMIE COUNTY FIRE DISTRICT NO. 5

Laramie County Fire District No. 5 is headquartered in Pine Bluffs. The Town also has a fire department. The two fire departments share 13 volunteers, but have separate fire stations and firefighting vehicles. The District fire station is 1,400 square feet and houses a pumper/tanker, a tanker, and a "quick-attack" unit. There is a new tanker on order. The District and the Town Fire Department jointly own an ambulance and there is a van used as a personnel carrier that can be used as a backup ambulance as necessary. The volunteers respond to approximately 5 fires per year in the town and between 15 and 25 fires per year in the rural district. The District has a fire insurance rating of ten, while the Town is rated seven.

Tables II-86 and II-87 present revenues and expenditures for Laramie County Fire District No. 5 in current and constant dollars. The 1982 constant dollar table will be discussed. The bulk of revenues come from motor vehicle fees and property taxes, especially the latter. The overall trend has been increasing, though there was a substantial drop in 1981. The most significant increase was between 1982 and 1983, some 33 percent in per capita terms.

Expenditures have decreased in real terms over the period though there was an increase between 1980 and 1981. There were modest administrative expenditures and fixed charges over the period. Operations expenditures, including vehicle operating expenses and firefighting and rescue implements, supplies, and gear, were the largest category. Overall, there was considerable operating surplus for most years and only one small capital outlay in 1980.

### Fiscal Projections

Table II-88 presents expenditure and revenue projections for the peak project year of 1988. Expenditure projections were based upon 1983 per capita values. 1983 receipts per capita were used to project motor vehicle tax revenues. Project-related property tax revenues were based on assumed additions of new housing. The lag in property tax collections associated with the project is responsible in part for a small single year deficit of \$755.



Table II-86

LARAMIE COUNTY FIRE DISTRICT NO. 5  
REVENUES AND EXPENDITURES  
(Current Dollars)

	<u>FY 1980</u>	<u>FY 1981</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>Percent Change 1980-1983</u>	<u>Average Annual Percent Change 1980-1983</u>	<u>Percent Change 1982-1983</u>
<u>Revenues</u>							
Property Tax	\$10,178 <sup>a</sup>	\$ 3,427 <sup>a</sup>	\$12,996 <sup>a</sup>	\$20,059 <sup>a</sup>	%	%	%
Motor Vehicle Fees	400 <sup>b</sup>	486 <sup>c</sup>	400 <sup>d</sup>	400 <sup>c</sup>			
Other <sup>1</sup>	1,163	528	1,264	358			
TOTAL Revenues:	11,741	4,441	14,660	20,817	77.3	25.8	41.9
Per Capita	10.16	3.79	12.35	17.34	70.6	23.6	40.4
<u>Expenditures</u>							
Administration	\$ 742	\$ 509	\$ 643	\$ 449	%	%	%
Operation	5,203	7,425	5,993	5,667			
Fixed Charges	730	805	910	1,279			
Capital Outlay	670	0	0	0			
Cash Reserve		300 <sup>c</sup>	300 <sup>c</sup>	300 <sup>c</sup>			
TOTAL Expenditures:	7,345	9,039	7,846	7,695	4.8	1.6	-1.9
	6.35	7.72	6.62	6.41	1.0	.3	-3.2
Carryover	\$21,402	\$14,993	\$26,509	39,250			
Fire District No. 5							
Population	1,155	1,170	1,185	1,200	3.9%	1.3%	1.3%

Notes: 1 Includes Fire Control Reimbursements and Equipment Sold.

a "Wyoming Property Tax Rates" 1974 - 1982.

b Estimated

c Budget Estimate

Sources: Fire Department Budgets - FY 1981-1984 and Wyoming Property Tax Rates.

Table II-87

LARAMIE COUNTY FIRE DISTRICT NO. 5  
REVENUES BY SOURCE - EXPENDITURES BY FUNCTION  
(1982 Constant Dollars)

	<u>FY 1980</u>	<u>FY 1981</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>Percent Change 1980-1983</u>	<u>Average Annual Percent Change 1980-1983</u>	<u>Percent Change 1982-1983</u>
<u>REVENUES</u>							
Property Tax	\$11,859	\$3,669	\$12,996	\$19,049	60.6%	20.2%	46.5%
Motor Vehicle Fees	466	520	400	379	-18.7	-6.2	-5.2
Other	1,353	565	1,264	339	-74.9	-24.9	-73.2
TOTAL Revenues:	13,678	4,754	14,660	19,767	44.5	14.8	34.8
Per Capita	11.84	4.06	12.37	16.47	39.1	13.0	33.0
<u>EXPENDITURES</u>							
Administration	\$ 863	\$ 544	\$ 643	\$ 426	-50.6%	-16.7%	-33.7%
Operation	6,057	7,949	5,993	5,381	-11.1	-3.7	-10.2
Fixed Charges	849	861	910	1,214	42.9	14.3	34.4
Capital Outlay	779	0	0	0	--	--	--
Cash Reserve		321	300	285	--	--	-5.0
TOTAL Expenditures:	8,548	9,675	7,846	7,306	-14.5%	-4.8%	-6.9%
Per Capita	7.40	8.27	6.62	6.09	-17.7	-6.0	-8.0
Carryover	\$22,914	\$14,993	\$25,174	\$37,274			
Fire District No. 5	1,155	1,170	1,185	1,200	3.9%	1.3%	1.3%
Population							

Table II-88

LARAMIE COUNTY FIRE DISTRICT NO. 5  
REVENUE AND EXPENDITURE PROJECTIONS - PEAK PROJECT YEAR  
(1982 Constant Dollars)

<u>Revenue by Source</u>	<u>1983</u>	<u>Total Project 1988</u>	<u>Project Related 1988</u>
Property Tax	\$19,049	\$21,279	\$ 0
Motor Vehicle Fees	379	455	48
Other	339	1,067	112
TOTAL Revenue:	\$19,767	\$22,801	\$160
 <u>Expenditure by Function</u>			
Administration	\$ 426	\$ 498	\$ 52
Operation	5,381	5,400	675
Fixed Charges	1,214	1,423	150
Capital Outlays	0	0	0
Cash Reserve	285	356	38
TOTAL Expenditures:	\$ 7,306	\$ 7,677	\$915
Carryover	\$37,274		
SURPLUS <DEFICIT>	\$12,463	\$15,124	<\$755>
Population: Project		1,423	150
Baseline	1,200	1,270	

## HUMAN SERVICES AGENCIES

An analysis of the fiscal impact expected to be experienced by human service agencies in Laramie County which was conducted by an Air Force subcontractor in support of the Peacekeeper Ballistic Missile System FIA is contained in Appendix B. Nineteen service agencies serving different portions of the community were examined to determine their financial requirements in light of project-related population growth as well as existing agency programs, cash flows, staff, facilities, and client load. Included in the analysis were agencies and programs dealing with alcohol and drug abuse such as the Alcohol Receiving Center, Cheyenne Halfway House, New Morning Awareness House, Alcohol Traffic Safety Program, Pathfinder, and Project Hope. Also analyzed were those agencies providing services to women in need (Community Center on Domestic Violence/Grandma's Safe House, the YWCA Rape Crisis Center, and the Cottonwood YWCA), those without food or shelter ( Salvation Army and COMEA Shelter) and children (Youth Alternatives, Attention Home, Cheyenne Child Care Center Inc., and STRIDE Learning Center). The remaining agencies studied were Community Action of Laramie County, the Cheyenne Community Solar Greenhouse, the Community Interagency Board, and Southeast Wyoming Mental Health Center.

Two scenarios were developed in the FEIS and were used in the analysis of human services herein. The scenarios differed primarily in the estimates of usage of these agencies by project-related persons. The findings suggest deficits in both scenarios for all years with the largest gaps being felt by COMEA Shelter and the Salvation Army due to unsuccessful job seekers requiring shelter for the homeless. The low and high net deficits estimated by the subcontractor are about \$436,000 and 808,000 in constant 1982 dollars for the period, respectively, as shown in the table below.

### Project-Related Net Deficit Laramie County Human Services 1982 Dollars

	Low Scenario	High Scenario
1984	\$35,465	\$41,644
1985	59,136	101,213
1986	65,579	108,555
1987	62,695	125,572
1988	73,166	146,384
1989	66,729	126,898
1990	57,352	106,443
1991	7,786	30,600
1992	9,063	20,069
TOTAL:	\$435,971	\$808,378

## PLATTE COUNTY GOVERNMENT

### Baseline Conditions

The services provided by Platte County from the county seat at Wheatland may be grouped into six major categories: general government, law enforcement, judicial, road and bridge, public health, and agriculture. The County Courthouse and County Shop are located in Wheatland.

General government encompasses a wide range of administrative, managerial, and finance functions and includes the elective offices of the County Commissioners, the County Clerk, Treasurer, Assessor, Attorney, and Coroner. Additional activities under the general government category are those of the Water Commissioner, Fire Commissioner, County Planner, County Surveyor, and election supervision officials. The County is administered by a three member Board of County Commissioners.

The County employs 77 people, 70 of whom are full-time. The Road and Bridge Department is the largest with a staff of 18. Full-time employment has grown by 40 percent over the last decade. The County's major capital facilities consist of the County Courthouse and County Shop, both in Wheatland. The County also owns 43 vehicles and pieces of equipment, the bulk of which (40) are operated by the Road and Bridge Department. Overall vehicle condition is rated from fair to good.

The Platte County Sheriff's Department, which is housed in the Courthouse, consists of a Sheriff, six patrol deputies, two jailers, six dispatchers, and a secretary. The Department possesses seven patrol cars, a Snocat rescue vehicle, and a four-wheel drive wagon as well as communications equipment. The County Jail, built in 1917, contains six two-man cells, a large cell with space for seven, and an isolation unit. It is the only jail in the County.

The County's judicial arm is composed of the Justice Court and the District Court. Justice Courts, also known as Justice of the Peace Courts, have jurisdiction over all misdemeanors committed within the county which are punishable by a fine of less than \$750 and/or imprisonment for less than 6 months and conduct preliminary felony case hearings. The Justice Court operates in Platte County because the county has no County Courts. There are two court facilities located in Wheatland and Guernsey; the Wheatland Court handles approximately two-thirds of the county-wide caseload of 5,520.

The District Court is supported by State finances and is not subject to analysis here.

Total 1983 revenues in constant dollars stood at \$2.35 million in 1983, up from \$1.8 million in 1980. About 6 out of every 10 revenue dollars were raised locally, the property tax alone bringing in \$1.3 million. The State severance tax, State

sales tax, and federal revenue sharing are the next most significant revenue sources providing \$257,000, \$237,000, and \$243,000, respectively. Tables II-89 and II-90 provide the detail in both current and constant 1982 dollars.

Total Platte County expenditures in fiscal year 1983 equaled \$3.3 million (in 1982 constant dollars), an increase of 55 percent over 1980 expenditure levels. The largest expenditure function was Road and Bridge, which accounted for close to one-half of all 1983 expenditures. General government accounted for approximately one fourth of County outlays. Both current and constant 1982 dollar expenditure values are presented in Tables II-91 and II-92.

### Impact Projections

Tables II-93 through II-98 present revenue and expenditure projections with and without project conditions for the period 1984 through 1992. Platte County revenues and expenditures were projected on the basis of historical trends. In most cases, per capita figures were obtained and revenues and expenditures per capita for 1982 and 1983 (or combined through an averaging process) were used as the basis for projecting levels for 1984 through 1992. Apportionments were made between baseline and net project population on a per capita basis. The only revenue exceptions were the property tax, the sales and use tax, the severance tax, and revenue sharing revenues. Revenue sharing revenues are held at zero for the project-related population because of the short-term nature of the population impact. The property tax revenues associated with the in-migrating population are those for new construction of housing to satisfy net housing demand. These appear with a 2-year lag since new construction is assumed to appear on the tax rolls a year after construction and actual collections are assumed to take place a year later. The sales and use tax revenues are determined by using the Air Force income-based forecasting approach.

Road damage expenditures associated with the project were based upon non-DAR road damage due to heavy haul construction trucks. The amounts were based on the analysis of road damage costs in excess of user payments. Expenditures were assumed to be made in the year following damage.

The project-related net fiscal flows can be considered for each year of the project (1984 - 1992). These are presented in the text for reference. The deficit begins at a low level in 1985, picks up in 1986 and 1987, and increases substantially in 1988, due to road expenditures. The net deficit, as shown in the table, is about \$0.82 million for the period.

Table II-89

PLATTE COUNTY GOVERNMENT  
HISTORIC REVENUES BY SOURCE  
(Current Dollars)

	FY 1980	FY 1981	FY 1982	FY 1983 (Budgeted)	Percent Change 1980-1983	Average Annual Percent Change 1980-1983	Percent Change 1982-1983
<b>Local Sources</b>							
Property Tax	\$ 443,871	\$1,204,350	\$1,403,714	\$1,342,804	202.5%	67.5%	-4.3%
Motor Vehicle Fees	29,835	52,034	61,308	55,000	84.3	28.1	-10.2
Licenses, Permits, Fines, & Fees <sup>1</sup>	60,637	62,691	92,941	79,745	31.5	10.5	-14.2
Other Local Revenue <sup>2</sup>	0	0	46,954	0	--	--	--
Subtotal:	534,343	1,319,075	1,604,917	1,477,549	176.6	58.8	-7.9
Per Capita	44	119	172	157	256.8	85.6	-8.7
<b>State Sources</b>							
Sales Tax	479,378	557,081	260,628	250,000	-47.8	-15.9	-4.0
Cigarette Tax	680	446	335	300	-55.8	-18.6	-10.4
Gasoline Tax <sup>3</sup>	96,941	103,608	97,664	100,000	3.1	1.1	2.4
Severance Tax <sup>3</sup>	0	0	271,164	271,000	--	--	--
Subtotal:	576,999	661,135	629,791	621,300	7.7	2.6	-1.3
Per Capita	48	59	67	66	37.5	12.5	-1.5
<b>Federal Sources</b>							
Federal Revenue Sharing	183,458	199,661	200,416	256,000	39.3	13.2	27.7
PILT	67,140	78,013	79,460	79,000	17.7	5.9	-0.5
Other Federal <sup>4</sup>	600	0	52,882	20,600	1,000+	1,000+	-61.0
Subtotal:	251,198	277,674	332,758	355,600	41.6	13.9	6.9
Per Capita	21	25	35	38	80.9	27.0	8.6
Basin Electric Company	193,512	913,817	11,907	22,000	-88.6	-29.5	84.7
TOTAL Revenue:	\$1,556,052	\$3,171,701	\$2,579,373	2,476,449	59.9%	19.7%	-4.0%
Per Capita	129	287	276	264	104.7	34.9	-4.3
Cash Balance	\$ 571,779	\$ 669,765	\$ 715,306	\$1,027,004	79.6%	26.5%	43.6%

Notes: 1 Includes recording fees, filing fees, certificates of title, marriage licenses, District Court revenue, treasurer licenses, miscellaneous County Clerk revenue, and Justice of the Peace revenue.

2 Miscellaneous revenue.

3 Includes Coal Tax.

4 Civil Defense or Medicare payments.

Source: Platte County Budgets, FY 1980, 1981, 1982, and 1983.

Table II-90

PLATTE COUNTY  
REVENUES BY SOURCE  
(1982 Constant Dollars)

	<u>FY 1980</u>	<u>FY 1981</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>Percent Change 1980-1983</u>	<u>Average Annual Percent Change 1980-1983</u>	<u>Percent Change 1982-1983</u>
<b>Local Sources</b>							
Property Tax	\$ 515,715	\$1,262,054	\$1,403,714	\$1,274,453	147.1%	49.0%	-9.2%
Motor Vehicle Tax	34,691	54,542	61,308	52,231	50.6	16.9	-14.8
Licenses, Permits, Fines, & Fees	70,547	65,618	92,941	75,213	6.6	2.2	-19.1
Other Local Revenue	0	0	46,954	0	--	--	--
Subtotal:	620,953	1,382,214	1,604,917	1,401,897	125.8	41.9	-12.6
Per Capita	52	125	172	149	186.5	62.1	-13.4
<b>State Sources</b>							
Sales Tax	557,625	583,857	260,628	237,416	-57.4	-19.1	-8.9
Cigarette Tax	791	467	335	284	-64.1	-21.4	-15.2
Gasoline Tax	112,853	107,608	97,664	94,966	-15.8	-5.3	-2.7
Severance Tax	0	0	271,164	257,359	--	--	-5.1
Subtotal:	671,269	691,932	629,791	590,025	-12.1	-4.0	-6.3
Per Capita	56	63	67	63	12.5	4.2	-6.0
<b>Federal Sources</b>							
Revenue Sharing	213,458	208,595	200,416	243,114	13.9	4.6	21.3
PILT		78,114	81,761	79,460	75,023	-3.9	-1.3-5.6
Other Federal	698	0	52,882	19,563	1,000+	500+	-63.0
Subtotal:	292,270	290,356	332,758	337,700	15.5	5.2	1.5
Per Capita	24	26	35	36	50.0	16.7	2.9
Basin Electric	224,897	957,023	11,907	20,892	-91.0	-30.3	75.5
<b>TOTAL Revenue:</b>	<b>\$1,809,389</b>	<b>\$3,321,525</b>	<b>\$2,576,073</b>	<b>\$2,350,514</b>	<b>29.9%</b>	<b>9.9%</b>	<b>8.8%</b>
Per Capita	151	301	276	250	65.6	21.9	-10.4
<b>Cash Balance</b>	<b>\$ 664,726</b>	<b>\$ 701,257</b>	<b>\$ 1,006,006</b>	<b>\$ 975,312</b>	<b>46.7%</b>	<b>15.6%</b>	<b>36.3%</b>



Table II-91

PLATTE COUNTY  
EXPENDITURES BY FUNCTION  
(Current Dollars)

	FY 1980	FY 1981	FY 1982	FY 1983 (Budget)	Percent Change 1980-1983	Average Annual Percent Change 1980-1983	Percent Change 1982-1983
General Government	\$ 492,908	\$ 778,571	\$ 659,705	\$ 828,600	68.1%	22.7%	25.6%
Sheriff & Radio Room	175,134	205,024	216,422	244,700	39.7	13.2	13.1
District & Justice Court	84,305	106,750	117,603	116,950	38.7	12.9	-0.6
County Jail & Court House	49,921	55,143	62,708	132,000	164.4	54.8	110.5
Roads & Bridges	473,864	558,566	1,494,044 <sup>a</sup>	1,609,600	239.7	80.0	7.7
Public Health	71,384	150,486	153,732	196,210	174.9	58.2	27.6
Agriculture Department	78,532	34,812	40,748	46,100	-41.3	-13.8	13.1
Revenue Sharing	199,086	170,000	113,936	256,000	28.6	9.5	124.7
Basin Electric	186,321	864,226	9,803	15,000	-91.9	-30.6	53.0
TOTAL Expenditures:	\$1,811,455	\$2,923,578	\$2,868,701	\$3,445,160	90.2%	30.1%	20.1%
Per Capita	151	265	307	367	143.0%	47.7%	19.5%

Note: a \$1,076,000 of this total budgeted for road construction contracts.

Source: Platte County Budgets, FY 1980, 1981, 1982, and 1983.

Table II-92

PLATTE COUNTY  
EXPENDITURES BY FUNCTION  
(1982 Constant Dollars)

Expenditures by Function	FY 1980	FY 1981	FY 1982	FY 1983	Percent Change 1980-1983	Average Annual Percent Change 1980-1983	Percent Change 1982-1983
General Government Per Capita	\$ 572,759 48	\$ 815,513 74	\$ 659,705 71	\$ 786,324 84	37.3% 75.0	12.4% 25.0	19.2% 18.3
Sheriff's Radio Room Per Capita	203,725 17	214,884 20	216,422 23	231,718 25	13.7 47.0	4.6 15.7	7.0 8.7
District & Justice Court Per Capita	98,137 8	111,111 10	117,603 19	110,161 12	12.2 50.0	4.1 16.7	-6.3 -36.8
County Jail and Court- house Per Capita	58,090 5	57,568 5	62,708 7	125,356 13	115.8 160.0	38.6 53.3	99.9 85.7
Roads & Bridges Per Capita	550,640 46	584,905 53	1,494,044 160	1,528,015 163	177.5 254.3	59.2 84.8	2.3 1.9
Public Health Per Capita	83,101 7	157,232 14	153,732 16	186,134 20	123.9 185.7	41.3 61.9	21.1 25.0
Agriculture Department Per Capita	91,385 8	36,477 3	40,248 4	43,796 5	-52.1 -16.7	-17.3 -5.5	8.8 25.0
Revenue Sharing Per Capita	231,664 19	178,197 16	113,936 12	243,114 26	4.9 36.8	1.6 12.3	113.4 116.7
Basin Electric Per Capita	216,530 18	905,226 82	9,803 1	14,245 2	-93.4 -88.9	-31.1 -29.6	45.3 50.0
TOTAL Expenditures: Per Capita	\$2,106,031 175	\$3,061,113 277	\$2,868,201 307	\$3,268,863 348	55.2% 98.9%	18.4% 32.9%	14.0% 13.6%
Population	11,975	11,020	9,320	9,370			

TABLE II-93  
PLATTE COUNTY: BASELINE REVENUE PROJECTIONS  
(1982 DOLLARS)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
PLATTE COUNTY BASELINE REVENUES *****											
LOCAL SOURCES											
PROPERTY TAX	1,403,714	1,274,453	976,000	997,461	1,018,923	1,041,407	1,066,957	1,094,550	1,120,100	1,145,650	1,172,221
MOTOR VEHICLE	61,308	52,231	53,234	54,405	55,576	56,802	58,195	59,701	61,094	62,488	63,937
LICENSES/PERMITS	92,941	75,213	76,658	78,344	80,029	81,795	83,802	85,969	87,976	89,983	92,070
OTHER	46,954	0	23,500	24,017	24,534	25,075	25,690	26,354	26,970	27,585	28,225
SUB-TOTAL	1,604,917	1,401,897	1,129,392	1,154,227	1,179,061	1,205,079	1,234,644	1,266,574	1,296,140	1,325,705	1,356,453
STATE SOURCES											
SALES & USE TAX	260,628	290,883	301,000	303,000	320,000	336,000	350,000	370,000	393,000	416,000	439,000
CIGARETTE TAX	335	284	289	296	302	309	316	325	332	340	348
GASOLINE TAX	97,664	94,966	96,790	98,919	101,047	103,277	105,811	108,547	111,081	113,615	116,250
SEVERANCE TAX	271,164	257,359	265,700	269,791	271,489	283,224	292,161	292,873	293,956	295,436	296,449
SUB-TOTAL	629,791	643,492	663,780	672,006	692,838	722,810	748,288	771,745	798,369	825,390	852,046
FEDERAL SOURCES											
REVENUE SHARING	200,416	243,114	247,784	253,233	258,682	264,390	270,876	277,882	284,368	290,855	297,601
PILT	79,460	75,023	76,464	78,146	79,827	81,589	83,590	85,752	87,754	89,755	91,837
OTHER	52,882	19,563	19,939	20,377	20,816	21,275	21,797	22,361	22,883	23,405	23,947
SUB-TOTAL	332,758	337,700	344,187	351,756	359,324	367,253	376,263	385,994	395,004	404,015	413,385
BASTIN ELECTRIC	11,907	20,892	21,293	21,762	22,230	22,720	23,278	23,880	24,437	24,995	25,574
OPERATING REVENUES	2,579,373	2,403,981	2,158,652	2,199,749	2,253,454	2,317,862	2,382,473	2,448,193	2,513,950	2,580,105	2,647,459
CARROVER	715,306	975,312	110,430	0	0	0	0	0	0	0	0
TOTAL REVENUES	3,294,679	3,379,293	2,269,082	2,199,749	2,253,454	2,317,862	2,382,473	2,448,193	2,513,950	2,580,105	2,647,459
OPERATING REV - EXP	(288,828)	(864,882)	(246,741)	(258,537)	(257,727)	(248,731)	(247,088)	(249,374)	(246,585)	(243,399)	(241,532)
TOTAL REV - EXP	426,478	110,430	(136,311)	(258,537)	(257,727)	(248,731)	(247,088)	(249,374)	(246,585)	(243,399)	(241,532)

TABLE II-94  
PLATTE COUNTY: BASELINE EXPENDITURE PROJECTIONS  
(1982 DOLLARS)

PLATTE COUNTY BASELINE EXPENDITURES *****	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
GENERAL GOVERNMENT	659,705	786,324	801,429	819,053	836,676	855,138	876,118	898,776	919,756	940,736	962,555
SHERIFF/RADIO ROOM	216,422	231,718	236,169	241,363	246,556	251,996	258,179	264,856	271,038	277,221	283,651
DIST & JUSTICE COURT	117,603	110,161	112,277	114,746	117,215	119,802	122,741	125,915	128,854	131,793	134,850
JAIL & COURTHOUSE	62,708	125,356	127,764	130,574	133,383	136,326	139,671	143,283	146,628	149,972	153,451
ROAD & BRIDGE	1,494,044	1,528,015	631,103	644,981	658,859	673,397	689,918	707,761	724,282	740,803	757,985
PUBLIC HEALTH	153,732	186,134	189,710	193,881	198,053	202,423	207,389	212,753	217,719	222,685	227,850
AGRICULTURE DEPT	40,248	43,796	44,637	45,619	46,600	47,629	48,797	50,059	51,228	52,396	53,612
REVENUE SHARNG	113,936	243,114	247,784	253,233	258,682	264,390	270,876	277,882	284,368	290,855	297,601
BASIN ELECTRIC	9,803	14,245	14,519	14,838	15,157	15,492	15,872	16,282	16,662	17,042	17,438
TOTAL EXPENDITURES	2,868,201	3,268,863	2,405,393	2,458,287	2,511,180	2,566,593	2,629,561	2,697,567	2,760,535	2,823,504	2,888,991

TABLE 11-95  
PLATTE COUNTY: TOTAL IMPACT (WITH PROJECT) REVENUE PROJECTIONS  
(1982 DOLLARS)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
PLATTE COUNTY IMPACT REVENUES											
*****											
LOCAL SOURCES											
PROPERTY TAX	1,403,714	1,274,453	976,000	997,461	1,018,923	1,041,482	1,067,244	1,094,837	1,120,387	1,145,937	1,172,508
MOTOR VEHICLE	61,308	52,231	53,234	55,823	58,283	58,091	58,195	59,701	61,094	62,488	63,937
LICENSES/PERMITS	92,941	75,213	76,658	80,385	83,927	83,651	83,802	85,969	87,976	89,983	92,070
OTHER	46,954	0	23,500	24,693	25,825	25,690	25,690	26,354	26,970	27,585	28,225
SUBTOTAL	1,604,917	1,401,897	1,129,392	1,158,363	1,186,958	1,208,914	1,234,931	1,266,861	1,296,427	1,325,992	1,356,740
STATE SOURCES											
SALES & USE TAX	260,628	290,883	301,000	331,000	343,000	345,000	350,000	370,000	393,000	416,000	439,000
CIGARETTE TAX	335	284	289	304	317	316	316	325	332	340	348
GASOLINE TAX	97,664	94,966	96,790	101,706	106,368	105,811	105,811	108,547	111,081	113,615	116,250
SEVERANCE TAX	271,164	257,359	265,700	269,791	271,489	283,224	292,161	292,873	293,956	295,436	296,449
SUBTOTAL	629,791	643,492	663,780	702,800	721,174	734,350	748,288	771,745	798,369	825,390	852,046
FEDERAL SOURCES											
REVENUE SHARING	200,416	243,114	247,784	253,233	258,682	264,390	270,876	277,882	284,368	290,855	297,601
PILT	79,460	75,023	76,464	80,347	84,031	83,590	83,590	85,752	87,754	89,755	91,837
OTHER	52,882	19,563	19,939	20,951	21,912	21,797	21,797	22,361	22,883	23,405	23,947
SUBTOTAL	332,758	337,700	344,187	354,532	364,624	369,777	376,263	385,994	395,004	404,015	413,385
BASIN ELECTRIC	11,907	20,892	21,293	21,762	22,230	22,720	23,278	23,880	24,437	24,995	25,574
OPERATING REVENUES	2,579,373	2,403,981	2,158,652	2,237,457	2,294,986	2,335,762	2,382,760	2,448,480	2,514,237	2,580,392	2,647,746
CARROVER	715,306	975,312	110,430	0	0	0	0	0	0	0	0
TOTAL REVENUES	3,294,679	3,379,293	2,269,082	2,237,457	2,294,986	2,335,762	2,382,760	2,448,480	2,514,237	2,580,392	2,647,746
OPERATING REV - EXP	(288,828)	(864,882)	(246,741)	(282,542)	(334,008)	(352,933)	(860,801)	(249,087)	(246,298)	(243,112)	(241,245)
TOTAL REV - EXP	426,478	110,430	(136,311)	(282,542)	(334,008)	(352,933)	(860,801)	(249,087)	(246,298)	(243,112)	(241,245)

TABLE II-96  
PLATTE COUNTY: TOTAL IMPACT (WITH PROJECT) EXPENDITURE PROJECTIONS  
(1982 DOLLARS)

PLATTE COUNTY IMPACT EXPENDITURES *****	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
			WITH PROJECT	WITH PROJECT	WITH PROJECT	WITH PROJECT	WITH PROJECT	WITH PROJECT	WITH PROJECT	WITH PROJECT	WITH PROJECT
GENERAL GOVERNMENT	659,705	786,324	801,429	842,130	880,733	876,118	876,118	898,776	919,756	940,736	962,555
SHERIFF/RADIO ROOM	216,422	231,718	236,169	248,163	259,539	258,179	258,179	264,856	271,038	277,221	283,651
DIST & JUSTICE COURT	117,603	110,161	112,277	117,979	123,367	122,741	122,741	125,915	128,854	131,793	134,850
JAIL & COURTHOUSE	62,708	125,356	127,764	134,253	140,407	139,671	139,671	143,283	146,628	149,972	153,451
ROAD & BRIDGE	1,494,044	1,528,015	631,103	663,154	693,553	689,918	689,918	707,761	724,282	740,803	757,985
PUBLIC HEALTH	153,732	186,134	189,710	199,344	208,482	207,389	207,389	212,753	217,719	222,685	227,850
AGRICULTURE DEPT	40,248	43,796	44,637	46,904	49,054	48,797	48,797	50,059	51,228	52,396	53,612
REVENUE SHARNG	113,936	243,114	247,784	253,233	258,682	264,390	270,876	277,882	284,368	290,855	297,601
BASIN ELECTRIC	9,803	14,245	14,519	14,838	15,157	15,492	15,872	16,282	16,662	17,042	17,438
PROJECT ROAD DAMAGE						66,000	614,000				
TOTAL EXPENDITURES	2,868,201	3,268,863	2,405,393	2,519,999	2,628,994	2,688,694	3,243,561	2,697,567	2,760,535	2,823,504	2,888,991

TABLE 11-97  
PLATTE COUNTY: NET PROJECT-RELATED REVENUE PROJECTIONS  
(1982 DOLLARS)

	1984	1985	1986	1987	1988	1989	1990	1991	1992	SUM
PLATTE COUNTY INCREMENTAL REVENUES	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED
LOCAL SOURCES	0	0	0	75	287	287	287	287	287	1,510
PROPERTY TAX	0	1,418	2,707	1,289	0	0	0	0	0	5,414
MOTOR VEHICLE	0	2,042	3,898	1,856	0	0	0	0	0	7,796
LICENSES/PERMITS	0	677	1,292	615	0	0	0	0	0	2,584
OTHER	0	4,137	7,897	3,835	287	287	287	287	287	17,304
SUBTOTAL	0	28,000	23,000	9,000	0	0	0	0	0	60,000
STATE SOURCES	0	8	15	7	0	0	0	0	0	29
SALES & USE TAX	0	2,787	5,321	2,534	0	0	0	0	0	10,642
CIGARETTE TAX	0	0	0	0	0	0	0	0	0	0
GASOLINE TAX	0	30,795	28,336	11,541	0	0	0	0	0	70,671
SEVERANCE TAX	0	0	0	0	0	0	0	0	0	0
SUBTOTAL	0	0	0	0	0	0	0	0	0	0
FEDERAL SOURCES	0	2,202	4,204	2,002	0	0	0	0	0	8,407
REVENUE SHARING	0	574	1,096	522	0	0	0	0	0	2,192
PILT	0	2,776	5,300	2,524	0	0	0	0	0	10,599
OTHER	0	0	0	0	0	0	0	0	0	0
SUBTOTAL	0	37,707	41,532	17,900	287	287	287	287	287	98,575
BASIN ELECTRIC	0	0	0	0	0	0	0	0	0	0
OPERATING REVENUES	0	37,707	41,532	17,900	287	287	287	287	287	98,575
CARROVER	0	0	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	37,707	41,532	17,900	287	287	287	287	287	98,575
OPERATING REV - EXP	0	(24,005)	(76,282)	(104,202)	(613,713)	287	287	287	287	(817,053)
TOTAL REV - EXP	0	(24,005)	(76,282)	(104,202)	(613,713)	287	287	287	287	(817,053)

TABLE II-98  
PLATTE COUNTY: NET PROJECT-RELATED EXPENDITURE PROJECTIONS  
(1982 DOLLARS)

PLATTE COUNTY INCREMENTAL EXPENDITURES *****	1984	1985	1986	1987	1988	1989	1990	1991	1992	SUM PROJECT RELATED
GENERAL GOVERNMENT	0	23,078	44,058	20,980	0	0	0	0	0	88,115
SHERIFF/RADIO ROOM	0	6,801	12,983	6,182	0	0	0	0	0	25,966
DIST & JUSTICE COURT	0	3,233	6,172	2,939	0	0	0	0	0	12,345
JAIL & COURTHOUSE	0	3,679	7,024	3,345	0	0	0	0	0	14,047
ROAD & BRIDGE	0	18,173	34,694	16,521	0	0	0	0	0	69,388
PUBLIC HEALTH	0	5,463	10,429	4,966	0	0	0	0	0	20,858
AGRICULTURE DEPT	0	1,285	2,454	1,169	0	0	0	0	0	4,908
REVENUE SHARING	0	0	0	0	0	0	0	0	0	0
BASIN ELECTRIC	0	0	0	0	0	0	0	0	0	0
PROJECT ROAD DAMAGE	0	0	0	66,000	614,000	0	0	0	0	680,000
TOTAL EXPENDITURES	0	61,712	117,814	122,102	614,000	0	0	0	0	915,628



Operating Deficit Associated With Project  
Platte County Government  
1982 Dollars

1984	0
1985	\$-24,005
1986	-76,282
1987	-104,200
1988	-613,713
1989	287
1990	287
1991	287
1992	287
TOTAL	\$-817,053

## TOWN OF WHEATLAND GOVERNMENT

### Baseline Conditions

The Town of Wheatland (1980 population 5,800) is the county seat of Platte County. The Town Government is administered by a popularly elected Mayor serving a 4-year term and 4 Council members elected to staggered four-year terms. Council meetings are held monthly. In 1983, the Town employed approximately 45 persons in the following departments or positions: Airport, Ambulance, Administration, Planner/Building Inspector, Fire Protection, Cemetery, Parks, Law Enforcement, Animal Control, Streets, Municipal Court, and the Sanitation, Electricity, Water, and Sewer enterprise functions. Employment is expected to remain constant for the foreseeable future. In addition to the above departments, the following boards and committees are presently active: Town Council, Planning and Zoning Board, Board of Adjustment, and Airport Committee.

Town facilities consist of a 7,500 square foot Town Hall and maintenance and repair shops consisting of 5,910 square feet. The shops provide space for the Water, Electrical, and Street Departments, restrooms, lounge, and purchasing department. Capital equipments consist of 81 pieces of equipment including vehicles and contractors equipment. Equipment is considered adequate and is reported to be in good condition.

The Wheatland Police Department has 10 sworn personnel, including 9 patrol officers and 1 detective. Civilian support consists of a secretary. The Police Department occupies 783 square feet of space which was remodeled in 1978. The Department lacks a jail, as all prisoners are taken to the County Jail. Equipment consists of three marked patrol cars and two unmarked cars.

Criminal justice is provided through the Wheatland Municipal Court and the Attorney's Office. The Court hears cases involving violations of the Wheatland municipal code. Approximately 1,000 cases per year are heard, 80 percent of which are traffic violations. The Court's staff consists of one full-time judge, a part-time alternate lay judge, and a clerk of the court. Prosecution functions are conducted by the Attorney's Office. Formal prosecutions occur only 6 to 10 times per year. The Attorney's staff consist of a part-time Town Attorney and a part-time deputy.

Fire protection is provided by the Wheatland Fire Department. The Department shares its 37 volunteers, a fire station, and firefighting equipment (eight pumpers, two station wagons, a tanker, a "quick attack" vehicle, and a rescue vehicle) with Rural Fire District 1F. The fire station contains 9,500 square feet of space. Wheatland has a fire insurance rating of seven.

Wheatland owns and maintains 4 parks consisting of 33.4

acres. The largest recreation area, Lewis Park, contains just over 20 acres and is the site of the town's 25 meter swimming pool, 3 lighted ballfields, a picnic area, and a playground. While the Town is responsible for parkland maintenance, the Platte County Parks and Recreation District is responsible for recreational programming. The Department employs from five to nine staff members depending on the season. Only two employees are full time.

Wheatland maintains only about 5,000 feet of storm sewers of 8- to 15-inch diameters. Most stormwater is drained by means of swales paved into roadways and drainage ditches. Stormwater drainage is sufficient to protect the town against the 50-year storm event.

Utilities provided by the Town include electricity, water treatment and distribution, sewage treatment, and solid waste disposal. All but electricity are discussed here.

Wheatland obtains its water supply from a wellfield consisting of eight wells, pumped in rotating sets of five. Each well produces an average of 450 gpm. The peak summer demand exceeds 2 mgd. Water from wells is pumped into settling basins for chlorination and stored in 2 elevated tanks each with a capacity of 1 mg. Water transmission lines are 6 to 8 inches in diameter, and distribution lines range in size from 2 to 12 inches. Water fees for residential customers are \$3.50 per month for the first 5,000 gallons and \$0.25 per additional 1,000 gallons.

Wheatland operates a three-cell lagoon system for treatment of the town's wastewater. The first cell is a 6.6 acre aerated cell, followed by 2 unaerated cells of 14.9 and 8.7 acres. The system is licensed to discharge up to 500,000 gpd into Rock Creek, but the system's present discharge is estimated at 310,000 gpd. The system is fed by an estimated 30 miles of lines of 6 to 8 inches in diameter.

Solid waste disposal is provided by the Wheatland Department of Sanitation. The Department has four rear loading vehicles and a seven man collection crew. Collections occur twice weekly in residential neighborhoods and up to six times weekly for some restaurants and other commercial establishments. Approximately 80 tons of waste are transported to the town's 49.8 acre landfill on a weekly basis. The landfill has a remaining useful life of 5 years. The Town is acquiring an additional 30 acres to extend the landfill's life by 25 years. The Department employs eight persons. Fees for collection range from \$6.00 per month per residence to \$125 per month per commercial establishment, depending upon frequency of collection.

Revenues by source and expenditures by function are provided for the Town of Wheatland for the years 1980 through 1983 in Tables II-99 through II-102. The following discussion refers to the constant dollar tables. Total revenues decreased by 15.4 percent between 1980 and 1983 due to recent losses in population.

Table II-99

TOWN OF WHEATLAND  
REVENUES BY SOURCE  
(Current Dollars)

	FY 1980	FY 1981	FY 1982	FY 1983 (Budget)
<b>Local Sources</b>				
Property Tax	\$ 11,275	\$ 12,020	\$ 85,349	\$ 74,895
Ambulance	16,274	10,172	13,806	21,000
Franchise Tax	0	0	16,107	12,500
User Fees <sup>1</sup>	98,599	93,599	80,903	154,500
License, Permits, Fines, & Fees	178,455	119,576	77,498	71,000
Enterprise Fund				
Electric	1,269,558	1,356,891	1,224,143	1,037,000
Water	156,786	170,827	144,890	114,000
Sewer	102,630	106,243	86,466	71,000
Interest	32,040	3,856	17,515	14,000
Other <sup>2</sup>	209,323	97,168	61,884	45,000
Swimming Pool Debt Service Levy	0	0	0	34,427
Subtotal:	2,074,940	1,970,352	1,808,561	1,650,322
<b>State Sources</b>				
3% & 1% Sales & Use Tax	442,579	659,016	421,159	342,239 <sup>a</sup>
Cigarette Tax	63,233	70,256	47,276	38,000
Gasoline Tax	75,751	78,617	63,604	54,000
Mineral Royalties	87,549	211,244	209,998	176,000
Severance Tax	0	0	555,639	603,428
Coal Tax Grant	0	0	65,471	0
Other Grants	0	0	0	43,000
Subtotal:	669,112	1,019,133	1,363,147	1,256,667
<b>Federal Sources</b>				
Revenue Sharing	33,415	46,927	32,728	18,157
Grants	0	14,144	0	0
Subtotal:	33,415	61,071	32,728	18,157
<b>County Sources</b>				
Landfill	0	0	25,000	25,000
<b>Other Sources</b>				
Joint Powers Board	121,583	0	0	0
Basin Electric	40,598	115,000	0	0
Miscellaneous <sup>3</sup>	0	0	0	93,769
Subtotal:	162,181	115,000	0	93,769
<b>TOTAL Revenue:</b>	<b>\$2,939,648</b>	<b>\$3,165,556</b>	<b>\$3,229,436</b>	<b>\$3,043,915</b>
G.O. Bond	\$ 0	\$ 0	\$ 277,930	\$ 0
Fund Transfer	\$ 0	\$ 0	\$ 314,797	\$ 100,000

Notes: 1 Includes revenue from the Swimming Pool and Sanitation Department.

2 Includes revenue from Cemetery, Rural Fire, Special Assessments, Miscellaneous Revenue, and Airport.

3 Includes swimming pool nonusers fees and settling basin.

a \$451,610 actually collected as of May 1983.

Source: Town of Wheatland Budgets, various years.

Table II-100

TOWN OF WHEATLAND  
REVENUES BY SOURCE  
(Constant Dollars)

	<u>FY 1980</u>	<u>FY 1981</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>Percent Change 1980-1983</u>	<u>Average Annual Percent Change 1980-1983</u>	<u>Percent Change 1982-1983</u>
<b>Local Sources</b>							
Property Tax	\$ 13,038	\$ 12,869	\$ 85,349	\$ 71,035	444.8%	148.3%	-16.8%
Ambulance	18,859	10,890	13,806	19,430	3.0	1.0	40.7
Franchise Tax	0	0	16,107	11,870	--	--	26.3
User Fees	114,682	100,107	80,903	146,723	27.9	9.3	81.3
License, Permits, Fines, & Fees	207,747	127,944	77,498	67,426	-67.5	-22.5	-12.9
Enterprise Fund							
Electric	1,477,299	1,451,820	1,224,143	984,805	-33.3	-11.1	-19.6
Water	181,606	182,012	144,890	108,262	-40.3	-13.4	-25.0
Sewer	119,476	113,490	86,466	67,426	-43.7	-14.5	-21.9
Interest	37,299	4,128	17,515	13,295	-64.5	-21.5	-24.6
Other	243,306	104,025	61,884	43,684	-82.1	-27.3	-28.1
Swimming Pool Debt Service Levy	0	0	0	32,685	--	--	--
Subtotal:	2,413,312	2,107,285	1,808,561	1,566,641	-35.5	-11.8	-13.4
Per Capita	415	386	401	346	-16.6	-5.5	-13.7
<b>State Sources</b>							
3% & 1% Sales & Use Tax	514,518	705,567	421,159	324,786	-36.9	-12.3	-22.9
Cigarette Tax	73,573	75,160	47,276	36,087	-51.0	-17.0	-23.7
Gasoline Tax	88,185	84,154	63,604	51,282	-41.8	-13.9	-19.5
Mineral Royalties	101,919	225,910	209,998	167,141	64.0	21.3	-20.4
Severance Tax	0	0	555,639	572,649	--	--	3.1
Coal Tax Grant	0	0	65,471	0	--	--	--
Other Grants	0	0	0	40,835	--	--	--
Subtotal:	778,195	1,090,791	1,363,147	1,192,780	53.2	17.7	-12.5
Per Capita	133	199	302	624	98.5	32.8	-12.6
<b>Federal Sources</b>							
Revenue Sharing	38,842	50,214	32,728	17,243	-55.6	-18.5	-47.3
Grants	0	15,143	0	0	--	--	--
Subtotal:	38,842	65,357	32,728	17,243	-55.6	-18.5	-47.3
Per Capita	7	12	7	4			
<b>County Sources</b>							
Landfill	0	0	25,000	25,000	--	--	0
<b>Other Sources</b>							
Joint Power Board	140,861	0	0	0	--	--	--
Basin Electric	47,147	123,126	0	0	--	--	--
Miscellaneous	0	0	0	88,983	--	--	--
Subtotal:	188,008	123,126	0	88,983	-43.5	-14.5	--
Per Capita	32	22	0	0	--	--	--
<b>TOTAL Revenue:</b>	<b>\$3,418,357</b>	<b>\$3,386,559</b>	<b>\$3,229,436</b>	<b>\$2,890,647</b>	<b>-15.4%</b>	<b>-5.1%</b>	<b>-10.5%</b>
Per Capita	587	620	717	639	8.9	2.9	-10.9
G.O. Bond	\$ 0	\$ 0	\$ 277,930	\$ 0			
Fund Transfer	\$ 0	\$ 0	\$ 314,792	\$ 0			

Table II-101  
TOWN OF WHEATLAND  
EXPENDITURES BY FUNCTION  
(Current Dollars)

	<u>FY 1980</u>	<u>FY 1981</u>	<u>FY 1982</u>	<u>FY 1983 (Budget)</u>	<u>Percent Change 1980-1983</u>	<u>Average Annual Percent Change 1980-1983</u>	<u>Percent Change 1982-1983</u>
Operating Expenditures							
General Government <sup>1</sup>	\$ 269,379	\$ 307,050	\$ 427,405	\$ 455,776	%	%	%
Public Safety							
Fire	7,671	11,796	27,887	24,275			
Police	250,179	295,980	336,816	311,353			
Ambulance	92,059	119,583	104,312	99,470			
Recreation <sup>2</sup>	102,150	151,026	65,914	97,704			
Sanitation	151,853	165,084	185,938	170,718			
Streets	139,297	147,847	122,231	138,777			
Utilities							
Electric	1,015,449	1,165,500	972,022	845,870			
Water & Sewer	180,247	166,540	155,058	149,000			
Debt Service	0	0	0	7,500			
Reserve Fund/Capital							
Investments	181,621	189,274	0	0			
Other <sup>3</sup>	107,491	55,122	63,519	54,690			
Subtotal:	2,497,396	2,774,802	2,461,102	2,355,133	-5.6	-1.9	-4.3
Other Expenditures							
Severance Tax			466,026	504,122			
Revenue Sharing	28,134	26,152	30,826	11,322			
Sales Tax	37,934	49,299	35,767	23,364			
CETA	0	13,815	0	0			
Joint Powers Board	559,961 <sup>a</sup>	280,463	0	0			
Rural Fire Account	10,895	11,734	0	0			
Subtotal:	636,924	381,463	532,619	538,808	-15.4	-5.1	1.1
Capital Expenditures							
Swimming Pool	15,412	0	604,735	97,367			
Settling Basin	0	0	97,786	61,366			
Other	199,304	153,658	69,793	21,912			
Subtotal:	214,716	153,658	772,314	180,645	-15.9	-5.3	-76.6
TOTAL Expenditures:	\$3,349,036	\$3,309,923	\$3,766,035	\$3,074,586	-8.2%	-2.7%	-18.3%

Notes: 1 Includes Administration and Planning/Building Inspector.  
2 Includes Band, Park Department, and Parks & Recreation.  
3 Includes Airport, Adv. Res. & Dev., and Cemetery Department.  
a Includes transfer to Joint Powers Board.

Source: Town of Wheatland Budget, various years.

Table 11-102  
TOWN OF WHEATLAND  
EXPENDITURES BY FUNCTION  
(Constant Dollars)

Operating Expenditures	FY 1980	FY 1981	FY 1982	FY 1983	Percent Change 1980-1983	Average Annual Percent Change 1980-1983	Percent Change 1982-1983
General Government	\$ 313,154	\$ 328,693	\$ 427,405	\$ 432,098	38.0%	12.6%	1.1%
Per Capita	54	60	95	96	77.8	25.9	1.1
Public Safety							
Fire	8,930	12,526	27,887	22,981	157.3	52.4	-17.6
Police	291,036	316,809	336,816	295,353	1.5	0.5	-12.3
Ambulance	107,169	128,033	104,312	94,396	-11.9	-3.9	-9.5
Subtotal:	407,135	457,368	469,015	412,730	1.4	0.5	-12.0
Per Capita	70	84	104	91	30.0	10.0	-12.5
Recreation	118,742	161,670	65,914	92,782	-21.9	-7.3	40.8
Per Capita	20	30	15	20	0	0	33.3
Sanitation	175,785	176,659	185,938	161,443	-8.1	-2.7	-13.2
Per Capita	30	32	41	36	20.0	6.7	-12.2
Streets	162,161	157,387	122,231	131,054	-11.1	-6.4	7.2
Utilities							
Electric	1,182,129	1,247,323	972,022	802,469	-32.1	-10.7	-17.4
Per Capita	203	228	216	178	-12.3	-4.1	17.6
Water & Sewer	209,833	178,655	155,058	141,500	-32.5	-10.8	-8.7
Per Capita	36	33	34	31	-13.9	-4.6	-8.8
Debt Service	0	0	0	7,122	--	--	--
Reserve Fund/Capital							
Investments	210,621	202,355	0	0	--	--	--
Per Capita	36	37	0	0	--	--	--
Other	125,135	59,017	63,519	51,851	-58.6	-19.5	-18.4
Per Capita	22	11	14	12	-45.5	-15.2	-14.3
Subtotal:	2,904,695	2,969,127	2,461,102	2,233,049	-23.1	-7.7	-9.3
Per Capita	499	543	546	494	-1.0	-0.3	-9.5
Other Expenditures							
Severance Tax	0	0	466,026	478,632	--	--	2.7
Revenue Sharing	32,752	28,000	30,826	10,752	67.2	-22.4	-65.1
Sales Tax	44,121	52,676	35,767	22,188	-49.7	-16.6	-38.0
CETA	0	14,751	0	0	--	--	--
Joint Power Board	651,875	300,281	0	0	--	--	--
Rural Fire Account	12,895	12,526	0	0	--	--	--
Subtotal:	741,643	408,234	532,619	511,572	-31.0	-10.3	-3.9
Per Capita	127	74	118	113	-11.0	-3.7	-4.2
Capital Expenditures							
Swimming Pool	17,941	0	604,735	92,402	415.0	138.3	-84.7
Settling Basin	0	0	97,786	58,277	--	--	-40.4
Other	232,018	163,811	69,793	20,797	-91.0	-30.3	-70.2
Subtotal:	249,959	163,811	772,314	171,476	-31.4	-10.5	-77.8
Per Capita	42	30	171	38	-9.5	-3.2	-55.6
TOTAL Expenditures:	\$3,896,297	\$3,541,172	\$3,766,035	\$2,916,097	-25.2%	-8.4%	-22.6%
Per Capita	669	648	836	645	-3.6	-1.2	-22.9

Local source revenues decreased 35.5 percent, while State source revenues increased by 53.2 percent. Federal source revenues declined by 55.6 percent, also due to population losses. Local source revenue amounted to approximately 50 percent (\$1.56 million) of total revenues in 1983. The Town's budgets incorporate the flows of revenues and expenditures related to utilities rather than treat them as separate enterprise funds. This accounts for the high proportion of local source to total revenues. The 3 percent and 1 percent sales and use tax and the severance tax accounted for about 75 percent of state source revenues in 1983. The mineral royalty tax accounted for an additional 14 percent. Despite the 15.4-percent decline in total revenues observed since 1980, real revenues per capita have risen from \$587 in 1980 to \$639 in 1983.

Between 1980 and 1983, total expenditures in real terms decreased by 25.2 percent, exceeding the loss of revenue experienced during the same period. Expenditure changes by functional area varied considerably. For example, general government expenditures rose by 38 percent over the period, while law enforcement expenditures rose by 15.2 percent between 1980 and 1982, only to fall by 12.1 percent by 1983. Utility expenditures dropped by 23.1 percent due primarily to slackening in demand caused by population decline. Other operating expenditures and capital expenditures decreased by 31 and 31.4 percent, respectively. Expenditures per capita fell slightly from \$669 in 1980 to \$645 in 1983.

### Impact Projections

Wheatland revenues and expenditures, as shown in Tables II-103 through II-108, were projected on the basis of historical trends. In most cases, 1982 and 1983 (or an average or other combination of recent years) were used as the basis for projecting 1984 to 1992 levels. Apportionments were made between baseline and net project populations on the basis of relative shares. The only exceptions were three revenue sources: the property tax, the sales and use tax, and the federal revenue sharing revenues. Federal revenue sharing is assumed to be zero for the project-related population. Property tax revenues associated with in-migrants are based on new housing construction to satisfy net housing demand. These appear with a 2-year lag between construction and property tax receipts. Sales and use tax revenues were determined by an income approach.

Project-related net fiscal flows can be considered for each year (1984 through 1992). They are presented in text for easy reference. The deficit is significant in only 2 years, 1986 and 1987, and is only about \$79,000 for the period as seen in Table II-107.



TABLE II-103  
TOWN OF WHEATLAND: BASELINE REVENUE PROJECTIONS  
(1982 DOLLARS)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
WHEATLAND											
BASELINE REVENUES											
*****											
LOCAL SOURCES											
PROPERTY TAX	85,349	71,035	72,607	74,178	75,750	77,478	79,364	81,565	83,450	85,493	87,851
AMBULANCE	13,806	19,430	19,860	20,290	20,720	21,192	21,708	22,310	22,826	23,385	24,030
FRANCHISE TAX	16,107	11,870	12,133	12,395	12,658	12,947	13,262	13,629	13,945	14,286	14,680
USER FEES	80,903	146,723	149,969	153,215	156,461	160,032	163,927	168,472	172,367	176,587	181,456
LICENSES/PERMITS/FINES	77,498	67,426	68,918	70,409	71,901	73,542	75,332	77,421	79,211	81,150	83,387
ENTERPRISE FUND											
ELECTRIC	1,224,143	984,805	1,006,593	1,028,380	1,050,168	1,074,135	1,100,280	1,130,783	1,156,928	1,185,252	1,217,934
WATER	144,890	108,262	110,657	113,052	115,448	118,082	120,956	124,310	127,184	130,298	133,890
SEWER	86,466	67,426	68,918	70,409	71,901	73,542	75,332	77,421	79,211	81,150	83,387
OTHER	61,884	132,667	63,534	64,909	66,285	67,797	69,448	71,373	73,023	74,811	76,874
SUBTOTAL	1,791,046	1,609,644	1,573,188	1,607,239	1,641,291	1,678,748	1,719,610	1,767,282	1,808,144	1,852,412	1,903,489
STATE SOURCES											
3% & 1% SALES & USE TAX	421,159	439,582	456,000	458,000	484,000	507,000	529,000	559,000	594,000	629,000	664,000
CIGARETTE TAX	47,276	36,087	36,885	37,684	38,482	39,360	40,318	41,436	42,394	43,432	44,630
GASOLINE TAX	63,604	51,282	52,417	53,551	54,686	55,934	57,295	58,884	60,245	61,720	63,422
MINERAL ROYALTIES	209,998	167,141	207,730	216,580	221,881	242,266	256,799	258,705	260,155	261,259	263,428
SEVERANCE TAX	555,639	572,649	557,488	565,721	569,135	593,464	613,791	615,034	616,993	619,731	622,982
COAL TAX GRANT	66,471	0	0	0	0	0	0	0	0	0	0
OTHER GRANTS	0	41,835	0	0	0	0	0	0	0	0	0
SUBTOTAL	1,364,147	1,308,576	1,310,520	1,331,536	1,368,184	1,438,024	1,497,204	1,533,059	1,573,787	1,615,142	1,658,461
FEDERAL SOURCES											
REVENUE SHARING	32,728	17,243	17,624	18,006	18,387	18,807	19,265	19,799	20,257	20,753	21,325
COUNTY SOURCES											
LANDFILL	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
OPERATING REVENUES	3,212,921	2,960,463	2,926,332	2,981,781	3,052,862	3,160,579	3,261,078	3,345,140	3,427,188	3,513,306	3,608,275
CARRYOVER	N/A	N/A	150,063	233,568	315,002	414,066	545,108	699,107	865,201	1,050,964	1,254,741
INTEREST	17,515	13,295	13,168	13,418	13,738	14,223	14,675	15,053	15,422	15,810	16,237
TOTAL AVAILABLE REVENUES	3,230,436	2,973,758	3,089,564	3,228,768	3,381,602	3,588,868	3,820,862	4,059,300	4,307,812	4,580,080	4,879,253
OPERATING REV-EXP	61,621	136,768	70,337	68,016	85,326	116,820	139,323	151,042	170,340	187,967	243,833
TOTAL REV - EXP	79,136	150,063	233,568	315,002	414,066	545,108	699,107	865,201	1,050,964	1,254,741	1,514,811

TABLE II-104  
TOWN OF WHEATLAND: BASELINE EXPENDITURE PROJECTIONS  
(1982 DOLLARS)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
WHEATLAND											
BASELINE EXPENDITURES											
*****											
GENERAL GOVERNMENT	427,405	432,098	441,658	451,217	460,777	471,293	482,764	496,148	507,620	520,047	534,387
POLICE/FIRE/AMBULANCE	469,015	412,730	421,861	430,992	440,124	450,168	461,125	473,909	484,866	496,737	510,434
RECREATION	65,914	92,782	94,835	96,887	98,940	101,198	103,661	106,535	108,998	111,667	114,746
SANITATION	185,938	161,443	165,015	168,586	172,158	176,087	180,373	185,374	189,660	194,303	199,661
STREETS	112,231	131,054	133,953	136,853	139,752	142,942	146,421	150,480	153,959	157,729	162,078
UTILITIES											
ELECTRIC	972,022	802,469	820,223	837,976	855,730	875,259	896,564	921,419	942,724	965,803	992,434
WATER & SEWER	155,058	141,500	144,631	147,761	150,892	154,335	158,092	162,475	166,231	170,301	174,997
OTHER	63,519	58,973	60,278	61,582	62,887	64,322	65,888	67,715	69,280	70,976	72,933
OTHER FUND EXPENDITURES											
SEWERAGE TAX	466,026	478,632	462,715	469,548	472,382	492,575	509,447	510,478	512,104	514,377	517,075
REVENUE SHARING	30,826	10,752	10,990	11,228	11,466	11,727	12,013	12,346	12,631	12,940	13,297
SALES TAX	35,767	22,188	22,679	23,170	23,661	24,201	24,790	25,477	26,066	26,704	27,440
CAPITAL OUTLAYS											
NORMAL	69,793	20,797	37,159	37,963	38,767	39,652	40,617	41,743	42,709	43,754	44,961
ADDITIONAL	97,786	58,277	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	0
TOTAL EXPENDITURES	3,151,300	2,823,695	2,855,995	2,913,766	2,967,536	3,043,760	3,121,755	3,194,098	3,256,848	3,325,339	3,364,442

TABLE II-105  
TOWN OF WHEATLAND: TOTAL IMPACT (WITH PROJECT) BASELINE PROJECTIONS  
(1982 DOLLARS)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
WHEATLAND											
IMPACT REVENUES											
*****											
LOCAL SOURCES											
PROPERTY TAX	85,349	71,035	72,607	74,178	75,750	77,549	79,637	81,838	83,723	85,766	88,124
AMBULANCE	13,806	19,430	19,860	21,257	22,761	22,052	21,708	22,310	22,826	23,385	24,030
FRANCHISE TAX	16,107	11,870	12,133	12,942	13,812	13,433	13,262	13,629	13,945	14,286	14,680
USER FEES	80,903	146,723	149,969	159,971	170,724	166,037	163,927	168,472	172,367	176,587	181,456
LICENSES/PERMITS/FINES	77,498	67,426	68,918	73,514	78,455	76,302	75,332	77,421	79,211	81,150	83,387
ENTERPRISE FUND											
ELECTRIC	1,224,143	984,805	1,006,593	1,073,726	1,145,898	1,114,442	1,100,280	1,130,783	1,156,928	1,185,252	1,217,934
WATER	144,890	108,262	110,657	118,037	125,971	122,513	120,956	124,310	127,184	130,298	133,890
SEWER	86,466	67,426	68,918	73,514	78,455	76,302	75,332	77,421	79,211	81,150	83,387
OTHER	61,884	132,667	63,534	68,004	72,817	70,548	69,448	71,373	73,023	74,811	76,874
SUBTOTAL	1,791,046	1,609,644	1,573,188	1,675,143	1,784,644	1,739,178	1,719,883	1,767,555	1,808,417	1,852,685	1,903,762
STATE SOURCES											
3% & 1% SALES & USE TAX	421,159	439,582	456,000	500,000	518,000	521,000	529,000	559,000	594,000	629,000	664,000
CIGARETTE TAX	47,276	36,087	36,885	39,345	41,990	40,837	40,318	41,436	42,394	43,432	44,630
GASOLINE TAX	63,604	51,282	52,417	56,104	60,075	58,203	57,295	58,884	60,245	61,720	63,422
MINERAL ROYALTIES	209,998	167,141	207,730	216,580	221,881	242,266	256,799	258,705	260,155	261,259	263,428
SEVERANCE TAX	555,639	572,649	557,488	565,721	569,135	593,464	613,791	615,034	616,993	619,731	622,982
COAL TAX GRANT	66,471	0	0	0	0	0	0	0	0	0	0
OTHER GRANTS	0	41,835	0	0	0	0	0	0	0	0	0
SUBTOTAL	1,364,147	1,308,576	1,310,520	1,377,750	1,411,081	1,455,770	1,497,204	1,533,059	1,573,787	1,615,142	1,658,461
FEDERAL SOURCES											
REVENUE SHARING	32,728	17,243	17,624	18,006	18,387	18,807	19,265	19,799	20,257	20,753	21,325
COUNTY SOURCES											
LANDFILL	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
OPERATING REVENUES	3,212,921	2,9									

TABLE II-106  
TOWN OF WHEATLAND: TOTAL IMPACT (WITH PROJECT) EXPENDITURE PROJECTIONS  
(1982 DOLLARS)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
WHEATLAND IMPACT EXPENDITURES											
*****											
GENERAL GOVERNMENT	427,405	432,098	441,658	472,727	506,186	490,412	482,764	496,148	507,620	520,047	534,387
POLICE/FIRE/AMBULANCE	469,015	412,730	421,861	451,538	483,497	468,430	461,125	473,909	484,866	496,737	510,434
RECREATION	65,914	92,782	94,835	101,506	108,690	105,303	103,661	106,535	108,998	111,667	114,746
SANITATION	185,938	161,443	165,015	176,623	189,124	183,231	180,373	185,374	189,660	194,303	199,661
STREETS	112,231	131,054	133,953	143,377	153,525	148,740	146,421	150,480	153,959	157,729	162,078
UTILITIES											
ELECTRIC	972,022	802,469	820,223	877,922	940,060	910,767	896,564	921,419	942,724	965,803	992,434
WATER & SEWER	155,058	141,500	144,631	154,805	165,762	160,596	158,092	162,475	166,231	170,301	174,997
OTHER	63,519	58,973	60,278	64,518	69,085	66,932	65,888	67,715	69,280	70,976	72,933
OTHER FUND EXPENDITURES											
SEVERANCE TAX	466,026	478,632	462,715	469,548	472,382	492,575	509,447	510,478	512,104	514,377	517,075
REVENUE SHARING	30,826	10,752	10,990	11,763	12,596	12,203	12,013	12,346	12,631	12,940	13,297
SALES TAX	35,767	22,188	22,679	24,274	25,992	25,182	24,790	25,477	26,066	26,704	27,440
CAPITAL OUTLAYS											
NORMAL	69,793	20,797	37,159	39,773	42,588	41,261	40,617	41,743	42,709	43,754	44,961
ADDITIONAL	97,786	58,277	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	0
TOTAL EXPENDITURES	3,151,300	2,823,695	2,855,995	3,028,373	3,209,486	3,145,633	3,121,755	3,194,098	3,256,848	3,325,339	3,364,442

TABLE II-107  
TOWN OF WHEATLAND: NET PROJECT-RELATED REVENUE PROJECTIONS  
(1982 DOLLARS)

	1984	1985	1986	1987	1988	1989	1990	1991	1992	SUM
PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED	PROJECT RELATED
WHEATLAND										
INCREMENTAL REVENUES										
*****										
LOCAL SOURCES										
PROPERTY TAX	0	0	0	71	273	273	273	273	273	1,436
AMBULANCE	0	967	2,042	860	0	0	0	0	0	3,869
FRANCHISE TAX	0	547	1,154	486	0	0	0	0	0	2,186
USER FEES	0	6,756	14,262	6,005	0	0	0	0	0	27,024
LICENSES/PERMITS/FINES	0	3,105	6,554	2,760	0	0	0	0	0	12,419
EMPLOYEES FUND	0	45,346	95,730	40,307	0	0	0	0	0	181,383
ELECTRIC	0	4,985	10,524	4,431	0	0	0	0	0	19,940
WATER	0	3,105	6,554	2,760	0	0	0	0	0	12,419
SEWER	0	3,094	6,532	2,750	0	0	0	0	0	12,377
OTHER	0	67,904	143,353	60,430	273	273	273	273	273	273,051
SUBTOTAL	0	42,000	34,000	14,000	0	0	0	0	0	90,000
STATE SOURCES	0	1,662	3,508	1,477	0	0	0	0	0	6,647
3% & 1% SALES & USE TAX	0	2,553	5,389	2,269	0	0	0	0	0	10,211
CIGARETTE TAX	0	0	0	0	0	0	0	0	0	0
GASOLINE TAX	0	0	0	0	0	0	0	0	0	0
MINERAL ROYALTIES	0	0	0	0	0	0	0	0	0	0
SEVERANCE TAX	0	0	0	0	0	0	0	0	0	0
COAL TAX GRANT	0	0	0	0	0	0	0	0	0	0
OTHER GRANTS	0	0	0	0	0	0	0	0	0	0
SUBTOTAL	0	46,214	42,897	17,746	0	0	0	0	0	106,858
FEDERAL SOURCES	0	0	0	0	0	0	0	0	0	0
REVENUE SHARING	0	0	0	0	0	0	0	0	0	0
COUNTY SOURCES	0	0	0	0	0	0	0	0	0	0
LANDFILL	0	0	0	0	0	0	0	0	0	0
OPERATING REVENUES	0	114,118	186,250	78,176	273	273	273	273	273	379,909
CARRYOVER	0	0	24	0	0	0	0	0	0	24
INTEREST	0	514	838	352	1	1	1	1	1	1,710
TOTAL AVAILABLE REVENUES	0	114,632	187,112	78,528	274	274	274	274	274	381,642
OPERATING REV-EXP	0	(490)	(55,700)	(23,698)	273	273	273	273	273	(78,522)
TOTAL REV - EXP	0	24	(54,838)	(78,184)	(77,910)	(77,635)	(77,361)	(77,087)	(76,813)	(519,804)

TABLE II-108  
TOWN OF WHEATLAND: NET PROJECT-RELATED EXPENDITURE PROJECTIONS  
(1982 DOLLARS)

	1984	1985	1986	1987	1988	1989	1990	1991	1992	SUM
PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT	PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT	PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT	PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT	PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT	PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT	PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT	PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT	PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT	PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT	PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT PROJECT
RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED	RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED	RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED	RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED	RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED	RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED	RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED	RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED	RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED	RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED	RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED RELATED
WHEATLAND	WHEATLAND	WHEATLAND	WHEATLAND	WHEATLAND	WHEATLAND	WHEATLAND	WHEATLAND	WHEATLAND	WHEATLAND	WHEATLAND
INCREMENTAL EXPENDITURES	0	21,509	45,409	19,119	0	0	0	0	0	86,037
*****	0	20,545	43,373	18,262	0	0	0	0	0	82,181
GENERAL GOVERNMENT	0	4,519	9,750	4,105	0	0	0	0	0	18,474
POLICE/FIRE/AMBULANCE	0	8,036	16,566	7,143	0	0	0	0	0	32,146
RECREATION	0	6,524	13,772	5,799	0	0	0	0	0	26,095
SANITATION	0	39,946	84,330	35,507	0	0	0	0	0	159,784
STREETS	0	7,044	14,370	6,261	0	0	0	0	0	28,175
UTILITIES	0	2,936	6,197	2,609	0	0	0	0	0	11,742
ELECTRIC	0	0	0	0	0	0	0	0	0	0
WATER & SEWER	0	535	1,130	476	0	0	0	0	0	2,141
OTHER	0	1,104	2,332	982	0	0	0	0	0	4,418
OTHER FUND EXPENDITURES	0	1,810	3,820	1,609	0	0	0	0	0	7,239
SEVERANCE TAX	0	0	0	0	0	0	0	0	0	0
REVENUE SHARING	0	0	0	0	0	0	0	0	0	0
SALES TAX	0	0	0	0	0	0	0	0	0	0
CAPITAL OUTLAYS	0	0	0	0	0	0	0	0	0	0
NORMAL	0	0	0	0	0	0	0	0	0	0
ADDITIONAL	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	114,608	241,950	101,874	0	0	0	0	0	458,431

Operating Deficit Associated With the Project  
Wheatland City Government  
1982 Dollars

1984	0
1985	\$-490
1986	-55,700
1987	-23,698
1988	273
1989	273
1990	273
1991	273
1992	273
TOTAL	\$-78,523

## PLATTE COUNTY SCHOOL DISTRICT NO. 1

### Baseline Conditions

Platte County School District No. 1, serving the towns of Wheatland, Chugwater, and Glendo and the bulk of the unincorporated portions of the county, had a total enrollment of 1,644 in grades K-12 in the fall of 1982. Table II-109 provides historic enrollment data for K-6, 7-8, 9-12 and special education for the years 1973 through 1982. Total enrollment grew by 31 percent since 1973, with the elementary grades exhibiting the largest increase (41 percent). However, enrollment has declined by one-fourth from a peak of 2,183 in 1979 due to the completion of the Missouri Basin Power Project. The District has a total capacity of about 2,400, resulting in space for 756 students over 1982 enrollment levels.

The District employed 110.5 FTE classroom teachers in 1982 (down from 126 in 1979) representing a pupil to teacher ratio of 14.9:1. Total personnel were 148 certified including teachers, counselors, nurses, librarians, and administrators and 99 non-certified support staff in 1982.

The District operates 6 school buildings: Wheatland High School, a junior high, two elementary school, and two K-12 facilities and a bus garage together constituting over 300,000 square feet of space. There are 32 school buses owned and operated by the District.

As shown in Table II-110, District revenues increased to \$8.1 million in constant dollars in the school year ending in 1983, up 2 percent from the previous year. Local sources raised close to 65 percent of these revenues, with the District's mill levy and special levy providing 8 out of 10 of these dollars. Other significant non-local revenue sources include, in descending order of importance, the county property tax, State land income, and the State Foundation Program. Federal sources accounted for less than 5 percent of total revenue.

The District's operating expenditures reached \$7.6 million (1982 constant dollars) in school year 1982 through 1983. This is a reduction of 8.5 percent from the previous year's level. A little over 60 percent (\$4.6 million) of 1982 to 1983 outlays were devoted to instruction and its support, while an additional 27 percent went toward administration. The remaining expenditures were debt service, food service, pupil activities, and programs supported by special revenues. These values are shown in Table II-111.

### Fiscal Analysis

The District as a whole has ample space to accommodate the 3 year project-related increased school enrollment as can be seen from the text table.



Table II-109

PLATTE COUNTY SCHOOL DISTRICT NO. 1  
FALL ENROLLMENTS BY GRADE CATEGORY  
1973-1982

<u>Grade Category</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>
K-6	619	641	671	766	822	1,021	1,198	1,147	961	872
7-8	231	212	249	286	287	307	328	330	289	256
9-12	406	420	461	480	541	599	657	665	558	512
Subtotal:	1,256	1,273	1,381	1,532	1,650	1,927	2,183	2,142	1,808	1,640
Special Education	0	0	0	0	0	0	0	0	9	4
TOTAL:	1,256	1,273	1,381	1,532	1,650	1,927	2,183	2,142	1,817	1,644

Source: U.S. Air Force, Jurisdictional Environmental Planning Technical Report, Peacekeeper in Minuteman Silos, January 1984, from Wyoming Statistical Report Series No. 2, "Fall Report of Staff/Teachers/Pupils/Schools Enrollment by School and Grade," 1973-1974 through 1982-1983.

Table II-110

PLATTE COUNTY SCHOOL DISTRICT NO. 1  
REVENUES BY SOURCES

Revenue Source	1981-1982 (1982)	1982-1983 (1983)	Constant Dollars (1983)	Percent Change (Constant Dollars) 1982-1983
<b>Local Sources</b>				
Special District				
Property Tax	\$3,517,899	\$4,180,529	\$3,970,113	12.8%
Debt Service Fund	169,725	157,806	149,863	-11.7
Special Levy				
Property Tax <sup>1</sup>	0	302,389	287,169	--
Motor Vehicle Taxes	163,417	146,326	138,961	-15.0
Other Taxes <sup>2</sup>	152,857	183,291	174,065	13.9
Tuition	95,368	144,314	137,050	43.7
Pupil Activity	141,533	191,274	181,647	28.3
Food Services	80,058	68,449	65,004	-18.8
Interest Earnings	73,219	56,181	53,353	-27.1
Other <sup>3</sup>	290,182	37,727	35,828	-87.6
Subtotal:	4,684,258	5,468,286	5,193,053	10.9
Per Pupil	2,849	3,324	3,157	
<b>County Sources</b>				
County Property Tax	1,571,097	1,799,717	1,709,133	8.8
Motor Vehicle Tax	77,644	65,803	62,491	-19.5
Fines, Forfeitures	98,950	118,090	112,146	13.3
Other <sup>4</sup>	1,650	2,249	2,136	29.5
Subtotal:	1,749,341	1,985,859	1,885,906	7.8
Per Pupil	1,064	1,207	1,146	
<b>State Sources</b>				
State Foundation Program	855,364	286,062	271,664	-68.2
Land Income	470,811	578,302	549,195	16.6
Taylor Gregory Act	11,540	11,001	10,447	-9.5
Wyoming Recreation				
Commission	8,050	10,862	10,315	28.1
Subtotal:	1,345,765	886,227	841,621	-37.5
Per Pupil	819	539	512	
<b>Federal Sources</b>				
Food Service Reimbursement	35,424	33,601	31,910	-9.9
Special Revenue	164,364	168,293	159,822	-2.8
Subtotal:	199,788	201,894	191,732	-4.0
Per Pupil	122	123	117	
TOTAL Revenue:	\$7,979,152	\$8,542,266	\$8,112,313	1.7%
Per Pupil	4,854	5,193	4,932	
Cash Balance	\$1,009,541	\$ 742,070	\$ 704,720	-30.2%

Notes: 1 Does not include Sinking Fund revenue.

2 Includes Car Company Taxes and Delinquent Taxes.

3 Includes revenue from admissions, rentals, donations, sales and assets less compensation and refunds.

4 Includes Delinquent Taxes and forest reserve revenue.

Sources: Platte County School District No. 1 Budgets, various years.

Table II-111

PLATTE COUNTY SCHOOL DISTRICT NO. 1  
EXPENDITURES BY CATEGORY

	<u>1981-1982</u> <u>(1982)</u>	<u>1982-1983</u> <u>(1983)</u>	<u>Constant</u> <u>Dollars</u> <u>(1983)</u>	<u>Percent Change</u> <u>(Constant Dollars)</u> <u>1982-1983</u>
Operating Expenditures				
General Fund				
Instruction & Support	\$5,342,834	\$4,874,810	\$4,629,449	-13.4%
Per Pupil	2,940	2,965	2,816	
Administration & Support	2,312,685	2,200,140	2,089,402	-9.6
Per Pupil	1,272	1,338	1,270	
Subtotal:	7,655,519	7,074,950	6,718,851	-12.2
Per Pupil	4,213	4,303	4,086	
Special Revenue				
Instructional Support	167,082	150,993	143,393	-14.2
Per Pupil	92	92	87	
Food Services	179,961	158,247	150,282	-16.5
Per Pupil	99	96	91	
Pupil Activities	140,920	185,532	176,194	25.0
Per Pupil	76	113	107	
Debt Service	173,850	474,789	450,892	159.4
Per Pupil	95	288	274	
TOTAL Operating Expenditures:	8,317,332	8,044,511	7,639,612	-8.2
Per Pupil	4,578	4,893	4,647	
Capital Expenditures	39,182	4,320	4,102	-89.5
Per Pupil	22	3	3	
TOTAL Expenditures:	\$8,356,514	\$8,048,831	\$7,643,714	-8.5%
Per Pupil	4,599	4,896	4,649	
Enrollment	1,817	1,644		

Source: Platte County School District No. 1 Budgets, various years.

Capacity and Forecasted Enrollment  
Platte County School District No. 1

	1985	1986	1987
Capacity	2,400	2,400	2,400
Baseline Enrollment	1,707	1,741	1,776
Project Enrollment	25	121	62
Subtotal	1,732	1,862	1,838
Surplus Capacity	668	538	562

Thus, the project will not result in any facility needs. Since the analysis of capacity and enrollment was confined to the District level, it is possible that individual schools may experience overcrowding. However, such a condition may be alleviated through busing. School operating needs, though measurably affected by the project, will be financed largely by the State through normal program support. Any negative imbalance in revenues and expenditures associated with the project is likely to be small.

## GOSHEN COUNTY - PROJECT FISCAL IMPACTS

Incremental fiscal impacts from the project for Goshen County, Wyoming are for purposes of this analysis limited to project-related sales and use tax revenues and excess road damage expenditures since in-migrating households projected for Goshen County represent less than 5 percent of total population in any year. Sales and use tax revenues are limited to the 1 percent of the 3 percent sales and use tax which the State collects and automatically sends one-third of back to the county of origin. Goshen County does not have a 1 percent optional sales and use tax. Excess road damage expenditures refer to road damage attributed to project construction which is off the DAR system.

The following text table indicates amount and timing for these two items as estimated above.

### GOSHEN COUNTY NET PROJECT FISCAL IMPACTS 1982 dollars

Year	Road Expend.	Sales Tax Revenue	Local Rev. Share	Net County Expend.
1986	0	\$ 64,260	\$21,420	\$-21,420
1987	\$181,000	190,260	63,420	117,580
1988	300,000	26,640	8,880	291,120
Total	\$481,000	\$280,160	\$93,720	\$387,280

This table reveals that, while there is a net surplus from the State standpoint of about \$100,000, the situation from Goshen County's viewpoint is quite the reverse. Small surpluses in 1986 and 1988 are considerably more than offset by estimated road expenditures in 1987 which were about three times the local share of sales and use tax revenues. Timing considerations notwithstanding the net deficit is about \$387,000 from Goshen County's prespective.

## KIMBALL COUNTY GOVERNMENT

### Baseline Conditions

#### Administrative Functions

Kimball County (1980 population 4,882) Government is administered by a 3-member Board of Commissioners elected at large to 4-year terms. Commissioners are compensated \$7,000 per year for spending one to one and a half days per week on County-related business. Other elected officials include the Clerk, Treasurer, Assessor, Sheriff, County Attorney, Surveyor, and two judges. The Highway Superintendent, Weed Superintendent, and Civil Defense Director are appointed. The JEPTR indicates Kimball County Boards, Commissions, Committees, and Councils.

Kimball County employment and organization have been quite stable. The only recent substantial changes have been the creation of the position of Civil Defense Director and the elimination of Welfare as a County responsibility and associated shift of four staff to State payroll. Present staffing is 51; 1983 staffing was 50 persons.

County facilities consist of the 19,500 square foot County Courthouse and County shops. Capital equipment consists primarily of vehicles and equipment for road and bridge maintenance. Of 65 units only one (a tractor-mower) was considered to be in poor condition.

#### Law Enforcement

The Sheriff's Department is in the County Courthouse. The Sheriff has one sworn deputy and four reserve deputies, one of whom is used most weekends for additional patrol. The Department has 2 marked cars which are replaced about every 3 years or 70,000 miles at a cost of about \$10,000.

The jail is staffed by jailer-dispatchers. The average jail population is 3 per day. This includes prisoners brought in by the City Police Department, since the Sheriff houses these as well. The Sheriff's Department handles dispatching for the City Police Department between 5 PM and 8 AM on weekdays and all through weekends.

#### Judicial

In all rural Nebraska counties, the criminal caseload is divided between county and district courts. Municipal ordinance violations are processed in the county and districts courts. The 19th District and its courts are located in the City of Kimball, the county seat.

The County Court is staffed by a clerk, a deputy, and one full-time and one part-time support staff. The Court Clerk is paid by the state; the other staff are paid by the County.

The County Attorney handles criminal matters in the County Court as well as the County District Court. There is a County Attorney, a deputy, and a support person. There is no public defender. Caseloads for the County Court have declined over recent years. Most cases are disposed without trial.

The District Court covers felony cases and appeals. The staff include one district court judge, a full-time clerk, a full-time deputy clerk, and a part-time court reporter. The judge also handles the District Court docket in Banner County.

Kimball County revenues by source and expenditures by function are given for 1983 as shown in Tables II-112 and II-113. Figures for 1982 and in some cases budget figures for 1984 were scrutinized as well; these latter are not reproduced since they were quite like the 1983 ones.

In 1983 the bulk of revenues were from local sources. By far the largest amount, some \$660,000 in 1982 dollars, came in from the property tax. Additional funds of about \$92,000 came from licenses, permits, fees, and other recoveries and collections were augmented by a few dollars from "other" sources such as sale of surplus equipment and ambulance recoveries.

State sources consisted of substantial subventions for streets from fuel tax revenues, motor vehicle tax and car line tax personal property subventions, and subdivision general assistance funding. These funding sources amount to \$328,000 in 1982 dollars.

Federal sources include small amounts from civil defense and revenue sharing funds. Local intergovernmental sources include payments from the City to the County, primarily for services the Sheriff's Department provides to the Police Department.

In 1983 half the total expenditures were on general government or administrative and housekeeping functions. These amounted to about \$530,000 in 1982 dollars. Capital facilities O&M are also under this account. Court expenditures are quite small, reflecting telephone and office supplies and salaries of the deputy clerk and support staff. The County Attorney is paid under the general fund. The County Sheriff has expenditures of just under \$100,000. This includes salaries for the sworn officers and the jailer-dispatchers, telephone service, replacement and acquisition of vehicles, as well as O&M for the vehicles and the jail. Road and Bridge expenditures of over \$400,000 includes staff and O&M for vehicles as well as construction and maintenance materials. A few dollars are allocated for contracted ambulance services. The "other" funds flow to Road and Bridge, parks, and library, the last two of which are City of Kimball functions.

In 1983 Kimball County had outstanding General Obligation indebtedness of \$1.4 million out of a total legal bonding

Table II-112

KIMBALL COUNTY  
REVENUE BY SOURCE

Revenue Source <sup>1</sup>	FY 1982	FY 1983	1983 (Constant Dollars)	Percent Change 1982-1983 (Constant Dollars)
<b>Local Sources</b>				
Licences, Permits, Fees & Other General Fund Revenues	\$ 112,910	\$ 96,402	\$ 91,550	-18.9%
Property Tax <sup>2</sup>	712,251	695,147	660,159	-7.3
Debt Service & Property Tax	76,091	45,564	43,271	-43.1
Hospital User Fees	1,371,883	1,495,583	1,420,307	3.5
Interest Earnings	33,726	36,788	34,936	3.6
Other	213,198	316,343	300,421	40.9
Subtotal:	2,520,059	2,685,827	2,550,644	1.2
Per Capita	518	554	526	1.5
<b>State Sources</b>				
Homestead Allocation	15,194	12,489	11,860	-21.9
Property Tax Relief	51,756	0	0	--
Government Subdivision Assistance	15,054	126,233	119,879	696.3
Car Line Tax	12,405	9,661	9,175	-26.0
Prorate Motor Vehicles	2,715	2,968	2,819	3.8
Highway Street Allocation	184,457	178,287	169,313	-8.2
Incentive Payments	3,500	4,500	4,274	22.1
Other	858	11,363	10,791	1,157.7
Subtotal:	285,939	345,501	328,111	14.8
Per Capita	59	71	68	15.3
<b>Federal Sources</b>				
Civil Defense	7,450	8,310	7,892	5.9
Revenue Sharing <sup>3</sup>	68,770	86,608	82,249	19.6
Other	207	0	0	--
Subtotal:	76,427	94,918	90,141	17.9
Per Capita	16	20	19	18.8
<b>Other Sources</b>				
Kimball City	0	23,482	22,300	--
Subtotal:	0	23,482	22,300	--
Per Capita	0	5	5	--
TOTAL Revenue:	\$2,882,425	\$3,149,728	\$2,991,196	3.8%
Per Capita	593	649	617	4.0%
Operating Funds Carryover	\$ 302,092	\$ 348,712		
Revenue Sharing Carryover	\$ 35,824	\$ 57,491		
Debt Service Funds Carryover	\$ 73,491	\$ 189,238		

Notes: 1 Does not include employment security, relief-medical, institutions, veteran's aid, inheritance tax, courthouse building, noxious weed, nursing home operation and bond, senior handi-bus, and visitor promotion funds.

2 Includes general fund, road and bridge, hospital O&M, and ambulance levies.

3 Includes interest.

Source: Kimball County Budget, FY 1984.



Table II-113

KIMBALL COUNTY  
EXPENDITURES BY CATEGORY

<u>Expenditure Category<sup>1</sup></u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>1983 (Constant Dollars)</u>	<u>Percent Change 1982-1983 (Constant Dollars)</u>
General Government Per Capita	\$ 514,859 106	\$ 557,688 115	\$ 529,618 109	2.9% 2.8
District & County Court Per Capita	20,169 41	20,193 41	19,177 39	-4.9 -4.9
County Jail & Sheriff Per Capita	91,826 19	102,955 21	97,773 20	6.5 5.3
Roads & Bridges Per Capita	407,620 84	425,653 88	404,229 83	-0.8 -1.2
Ambulance Service Per Capita	25,874 5	28,045 6	26,633 5	2.9 0
Hospital Operation Per Capita	1,372,488 282	1,580,085 326	1,500,556 309	9.3 9.6
Revenue Sharing Per Capita	47,103 10	80,923 17	76,850 16	63.2 60.0
Debt Service <sup>2</sup> Per Capita	155,530 32	160,220 33	152,156 31	-2.2 -3.1
TOTAL Expenditures: Per Capita	\$2,635,469 542	\$2,955,762 609	\$2,806,992 579	6.5% 6.8%
Population	4,860	4,850		

Notes: 1 Does not include employment security, relief-medical, institutions, veteran's aid, inheritance tax, courthouse building, noxious weed, nursing home operation and bond, senior handi-bus, and visitor promotion funds.

2 Hospital and road debt funds only.

Source: Kimball County Budget, FY 1984.

capacity of \$15.4 million.

### Impact Projections

Projections of revenues and expenditures for the years 1988 and 1989 are shown in Tables II-114 and II-115. Most of the projections were based upon 1983 per capita values. There are exceptions, however, to this rule. In the case of project-related property tax revenues and road damage expenditures in excess of user payments, other methods were used. For the latter, see the regional road transportation discussion. The property tax revenues were estimated on the basis of net housing demand for in-migrating households. However, there is a 2-year lag between construction and receipt of property tax revenue so that, for example, 1989 property tax revenues reflect 1987 in-migration. Further, there is a very small net housing demand projected for 1987 and 1988, only one mobile home. Thus, for 1988 and 1989, property tax revenues from the project-related in-migration are limited.

The net operating deficit for Kimball County government for 1988 is projected to be \$174,917 and for 1989 is projected to be \$59,595. These sum to \$234,512. These are primarily due to excess road damage expenditures and the fact that project-related property tax revenues are sufficiently small and lagged such that they do not cover prorated cost responsibility associated with the project.

Table II-114

KIMBALL COUNTY  
REVENUE PROJECTIONS  
(1982 Constant Dollars)

<u>Revenue Source</u>	<u>1983</u>	<u>Total Project 1988</u>	<u>Project Related 1988</u>	<u>Total Project 1989</u>	<u>Project Related 1989</u>	<u>Sum of Project Related</u>
<u>Local Sources</u>						
Property Tax	\$ 635,261	\$ 691,477	\$ 0	\$ 690,114	\$ 72	
Licenses, Permits, Fees, & the General Fund	91,550	93,005	1,425	97,090	5,700	
Other	23,265	24,475	375	25,550	1,500	
Subtotal:	750,076	808,957	1,800	812,754	7,272	
<u>Local Intergovernmental Sources</u>						
Kimball City	22,300	22,785	525	24,430	2,100	
Subtotal:	22,300	22,785	525	24,430	2,100	
<u>State Sources</u>						
Homestead Allocation Government	11,210	11,086	0	11,063	0	
Subdivision Aid	119,879	120,500	0	120,250	0	
Car line Tax	9,175	9,790	150	10,220	600	
Prorate Motor Vehicle	2,488	2,496	38	2,606	153	
Highway Street Assistance	169,313	168,700	0	168,350	0	
Other	15,065	15,174	232	15,841	930	
Subtotal:	327,130	327,746	420	328,330	1,683	
<u>Federal Sources</u>						
Civil Defense	7,892	9,790	150	10,220	600	
Revenue Sharing	82,249	81,940	0	81,940	0	
Subtotal:	90,141	91,730	150	92,160	600	
TOTAL Revenue:	\$1,189,647	\$1,251,218	\$ 2,895	\$1,257,674	\$11,655	
Surplus (Deficit)		(\$71,347)	(\$174,917)	\$ 44,049	(\$59,595)	(\$234,512)
Population Project Baseline	4,850	4,895 4,820	75	5,110 4,810	300	

Table II-115

KIMBALL COUNTY  
EXPENDITURE PROJECTIONS  
(1982 Constant Dollars)

Expenditure by Function	1983	Total Project 1988	Project Related 1988	Total Project 1989	Project Related 1989
General Government District & County	\$ 529,618	\$ 533,555	\$ 8,175	\$ 556,990	\$32,700
Court	19,177	19,580	300	20,440	1,200
County Jail & Sheriff	97,773	97,900	1,500	102,200	6,000
Road & Bridge:					
Population-Related	404,229	406,288	6,225	424,130	24,900
Road Damage	--	160,000	160,000	0	0
Ambulance Service	26,633	26,922	412	28,105	1,650
Other	76,850	78,320	1,200	81,760	4,800
TOTAL Expenditures:	\$1,154,280	\$1,322,565	\$177,812	\$1,213,625	\$71,250
Population: Project		4,895	75	5,110	300
Baseline	4,850	4,820		4,810	
Sum of Project-Related	\$ 249,062				

## KIMBALL CITY GOVERNMENT

### Baseline Conditions

The City of Kimball has an elected Mayor who serves part time for \$1,200 per year. The City also has an appointed City Administrator and four Council members who are elected at large. Council compensation is \$800 per year for the President of the Council and \$600 per year for each of the other members. The Board of Public Works oversees the activities of the City's three municipal utilities: electricity, water, and sewer.

City employment is 39 persons during the regular year, though a few summer employees are added. The JEPTR gives lists of staffing by department and boards, authorities, commissions, councils, and committees.

General government is housed within the City Hall and City shop. The former is considered adequate but shop space is somewhat short of meeting existing and projected need.

There are a variety of street and utility department vehicles in addition to police and fire vehicles. Overall, the equipment is reported to be in good condition and adequate.

#### Storm Drainage

The City operates a number of 15- to 30-inch storm drains and a concrete ditch. In the southwest part of town, sewers occasionally become clogged with sediment and an annual cleaning program is underway.

#### Law Enforcement

The Police Department has six sworn personnel, one animal control officer, and a secretary-dispatcher. The Department has two marked patrol cars, one unmarked unit, and an animal control unit. The County provides jail services and night and weekend dispatch as noted in that discussion.

#### Recreation

The City owns, operates, and maintains parks and an outdoor swimming pool within its incorporated limits. O&M is the responsibility of seven part-time and seasonal employees.

Recreational opportunities also include golf, tennis, softball, baseball, basketball, trapshooting, archery, playground, and picnicking activities. There are two major facilities, the above-noted pool and a recreation facility. It contains two lighted and two unlighted ballfields, archery and trapshooting ranges, a nine-hole golf course, two tennis courts, a maintenance building, and a golf cart storage building. The facility has undeveloped land that would enable expansion.

There are two developed parks totaling 21 acres. These have playground and picnic areas, basketball facilities, and in one case, tennis courts. Other public and private types of recreation are provided by Kimball County High School District No. 1, the Senior Citizens Center, Kimball's Episcopal Church, the Public Library, and the Natural Resource District as well as commercial operations.

#### Kimball Public Library

Library services available to the residents of the city and county include the Kimball Public Library and the resources of the 11-county western Nebraska Panhandle network. The library is funded by the City. Space, staff, and books per capita were found to be adequate based on Nebraska Library Commission and Wyoming State Library standards. The building is adequate except for energy efficiency, a problem which is to be remedied soon.

The Panhandle Library Network system receives funds from the Nebraska Library Commission. Reference services include access to all book collections in the state, books for the blind and physically handicapped, and library service and information workshops for library staff.

Kimball City revenues by source and expenditures by function are given for 1983 in Tables II-116 and II-117 (the latter presents them in 1982 constant dollars). Figures for 1982 and in some cases budget figures for 1984 were examined as well; the latter were not reproduced since in most instances they were much like the 1983 figures.

In 1983, about two-thirds of revenues were obtained from local sources. There is a City-imposed tax of 1 percent added on to the 3 percent sales and use tax which produces \$117,000 in 1982 dollars. User fees from the swimming pool and other recreation activities comprise another account as does licenses, permits, fines, and fees. The property tax produces nearly half of the local source revenue for this situation.

Local intergovernmental sources are from the County only and are primarily for parks and recreation and small amounts for library and law enforcement.

State sources are numerous but, on average, small. The major source is a road allocation from the gasoline tax and other highway user fees collected by the State. Other State taxes include the general fund supported subdivision aid.

Federal sources consist only of \$28,000 worth of revenue sharing in 1982 dollars.

Expenditures on general government, that is, administrative and housekeeping functions were about 17 percent of the total in 1983. Capital facilities O&M are also in this account. Streets and Alleys expended 21 percent of funds. This includes staff,

Table 11-116

CITY OF KIMBALL  
EXPENDITURES BY FUNCTION AND REVENUES BY SOURCE  
(Current Dollars)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>Percent Change 1982-1983</u>
Expenditures by Function			
General Government <sup>1</sup>	\$114,187	\$128,742	%
Streets	146,558	159,639	
Police & Fire	182,038	209,956	
Culture & Recreation	170,939	174,265	
Revenue Sharing	23,028	37,899	
Debt Service	61,767	81,427	
Other <sup>2</sup>	32,998	48,706	
TOTAL Expenditures:	\$731,515	\$840,634	14.9%
Per Capita	233	267	14.6%
Revenues by Source			
Local Sources			%
Property Tax	\$282,562	\$213,698	
Debt Service			
Property Tax	66,895	66,895	
Sales Tax	0	123,091	
Licenses, Permits, Fees, & Fines	20,710	21,424	
User Fees	70,267	58,500	
Interest	45,879	52,148	
Other <sup>3</sup>	21,555	2,689	
Subtotal:	507,868	538,445	6.0
Per Capita	162	171	5.6
County Sources			
County Shared Funds	23,957	19,490	
Subtotal:	23,957	19,490	-18.7
State Sources			
In-Lieu-of Tax	0	12,843	
Insurance Tax	9,583	8,500	
Homestead Allocation	25,077	13,127	
Governmental Subdivision Aid	22,107	21,592	
Property Tax Relief	26,377	0	
Prorated Motor Vehicle	1,266	1,274	
Highway Allocation	122,141	122,423	
Other <sup>4</sup>	7,456	4,801	
Subtotal:	214,007	184,560	-13.8
Per Capita	68	58	-14.7
Federal Source			
Revenue Sharing <sup>5</sup>	24,540	29,627	
Subtotal:	24,540	29,627	20.7
Per Capita	8	9	12.5
TOTAL Revenue:	\$770,372	\$772,122	0.2%
Per Capita	246	245	-0.4%
Operating Fund Carryover	\$370,246	\$377,142	
Revenue Sharing Carryover	\$ 38,926	\$ 40,438	
Debt Service Fund Carryover	\$ 8,448	\$ 21,885	

- Notes: 1 Includes Social Security expenditures.  
2 Includes Cemetery and Four Winds Sinking Fund expenditures.  
3 Includes investment revenue.  
4 Includes incentive revenue.  
5 Includes interest.

Table II-117

CITY OF KIMBALL  
REVENUES BY SOURCE AND EXPENDITURES BY FUNCTION  
(Constant 1982 Dollars)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>Percent Change 1982-1983</u>
Expenditures by Function			
General Government	\$114,187	\$122,262	5.6%
Per Capita	36	39	8.3
Streets	146,558	151,603	3.4
Per Capita	47	48	2.1
Police & Fire	182,038	199,388	9.5
Per Capita	58	64	10.3
Culture & Recreation	170,939	165,493	-2.9
Per Capita	55	53	-3.6
Revenue Sharing	23,028	35,991	56.3
Per Capita	7	11	57.1
Debt Service	61,767	77,328	25.2
Per Capita	20	25	25.0
Other	32,998	46,254	40.2
Per Capita	10	15	50.0
TOTAL Expenditures:	\$731,515	\$798,319	9.1%
Per Capita	234	254	8.6%
Revenues by Source			
Local Sources			
Property Tax	\$282,562	\$202,942	-28.2%
Sales Tax	0	116,895	N/A
Licenses, Permits, Fees, & Fines	20,710	20,345	-1.7
User Fees	70,267	55,555	-20.9
Interest	45,879	49,523	7.9
Debt Service Property Tax	66,895	63,528	-5.0
Other	21,555	2,553	-88.2
Subtotal:	507,868	511,341	0.7
Per Capita	162	162	0
County Sources			
County Shared Funds	23,952	18,509	-22.7
Subtotal:	23,952	18,509	-22.7
Per Capita	7	6	-14.3
State Sources			
In-Lieu-of Tax	0	12,196	N/A
Insurance Tax	9,583	8,072	-15.8
Homestead Allocation	25,077	12,466	-50.3
Governmental Subdivision Aid	22,107	20,505	-7.2
Property Tax Relief	26,377	0	N/A
Prorated Motor Vehicle	1,266	1,209	-4.5
Highway Allocation	122,141	116,261	-4.8
Other	7,456	4,559	-38.9
Subtotal:	214,007	175,268	-18.1
Per Capita	68	55	-19.1
Federal Source			
Revenue Sharing	24,540	28,125	14.7
Subtotal:	24,540	28,125	14.7
Per Capita	8	9	12.5
TOTAL Revenue:	\$770,367	\$733,253	-4.8%
Per Capita	246	233	-5.3%
Operating Fund Carryover	\$370,246	\$358,159	
Revenue Sharing Carryover	\$ 38,926	\$ 38,402	
Debt Service Fund Carryover	\$ 8,448	\$ 20,783	
Population	3,130	3,140	

Note: N/A - Not applicable



O&M for vehicles and implements, as well as road materials. Police and fire were the highest expenditure with most of the funds supporting police salaries, vehicle and jail O&M, telephone bill, etc. Fire Department telephone and O&M is also included, but firefighters are volunteers. (See the Kimball Rural Fire Department discussion in the JEPTR.) The final account is recreation which accounts for 23 percent of expenditures which include staff, O&M, and supplies. "Other" funds flow to cemetery upkeep and comprise allocations from revenue sharing. These amount to 11 percent of total expenditures.

In 1983 the City had no outstanding General Obligation bonded indebtedness.

### Impact Projections

Tables II- 118 and II-119 present revenue and expenditure projections without and with the project for the years 1988 and 1989. Most of the projections are population based. That is, 1983 revenues and expenditures were divided by population to obtain per capita constant 1982 dollar figures. These were used to project 1988 and 1989 levels. There were a few exceptions to this procedure. Project-related property tax revenues are based on additional assessed valuation of in-migrating households. Because of the short-term nature of the population impact, no state source revenues were allocated to project-related in-migrants.

The net operating deficit for Kimball City Government for 1988 is projected to be \$9,537 and for 1989 is projected to be \$37,645. These sum to \$47,182.

Table II-118  
CITY OF KIMBALL  
REVENUE PROJECTIONS  
(1982 Constant Dollars)

Revenue Source	1983	Total Project 1988	Project Related 1988	Total Project 1989	Project Related 1989	Sum of Project Related
<u>Local Sources</u>						
Property Tax	\$202,942	\$205,523	\$ 0	\$206,256	\$ 87	
Sales Tax	116,895	162,750	3,750	174,500	15,000	
Licenses, Permits, Fines, & Fees	20,345	21,158	488	22,685	1,950	
User Fees	55,555	58,590	1,350	62,820	5,400	
Interest	49,523	54,766	1,262	55,473	4,768	
Other	2,553	13,020	300	13,960	1,200	
Subtotal:	447,813	515,807	7,150	535,694	28,405	
<u>Local Intergovernmental Sources</u>						
County Shared Revenue	18,509	19,580	300	20,440	1,200	
Subtotal:	18,509	19,580	300	20,440	1,200	
<u>State Sources</u>						
In-Lieu-of Tax	12,196	12,720	0	12,760	0	
Insurance Tax	8,072	9,765	225	10,470	900	
Homestead Allocation Government	12,466	12,720	0	12,760	0	
Subdivision Aid	20,505	19,080	0	19,140	0	
Prorate Motor Vehicle	1,209	1,628	38	1,745	150	
Highway Allocation	116,261	117,660	0	118,030	0	
Other	4,559	3,180	0	3,190	0	
Subtotal:	175,268	176,753	263	178,095	1,150	
<u>Federal Sources</u>						
Revenue Sharing	28,135	28,440	0	28,530	0	
Subtotal:	28,135	28,440	0	28,530	0	
TOTAL Revenue:	\$669,725	\$740,580	\$ 7,713	\$762,759	\$30,755	
Carry Over Surplus (Deficit)	\$358,159	(\$ 6,900)	(\$ 9,537)	(\$39,941)	(\$37,645)	(\$47,182)
Population Project Baseline	3,140	3,255 3,180	75	3,490 3,190	300	

Table II-119

CITY OF KIMBALL  
EXPENDITURE PROJECTIONS  
(1982 Constant Dollars)

<u>Expenditure by Function</u>	<u>1983</u>	<u>Total Project 1988</u>	<u>Project Related 1988</u>	<u>Total Project 1989</u>	<u>Project Related 1989</u>
General Government	\$122,262	\$125,775	\$ 2,925	\$136,110	\$11,700
Streets	151,603	156,240	3,600	167,520	14,400
Police & Fire	199,389	208,320	4,800	223,360	19,200
Culture & Recreation	165,493	172,515	3,975	184,970	15,300
Other	82,245	84,630	1,950	90,740	7,800
 TOTAL Expenditures:	 \$720,992	 \$747,480	 \$17,250	 \$802,700	 \$68,400
 Population: Project		3,255	75	3,490	300
Baseline		3,180		3,190	

## CITY OF KIMBALL ENTERPRISE FUNDS

Utilities in the City of Kimball are operated both privately and by the City. Solid waste is operated under contract to the City, which owns a landfill used for disposal. All labor except for administration is provided by the contractor.

The City operates a power utility and employs 10 persons.

The City waterworks consists of six production wells from which the water is pumped untreated into the distribution system. Capacity is considered more than adequate. The system is operated and serviced by four employees. The residential water rate is \$6.50 per month for the first 2,000 gallons with escalation for higher quantities. The average residential bill is \$16.54 per month.

The City wastewater utility operates a 2-year old extended aeration plant which is designed for about two-thirds again the existing population. The plant discharges to Lodgepole Creek north of the City. It receives flow from a 12-inch intercepting sewer from the City network. Three employees operate and maintain the system. Rates are \$10 for tap-in, \$3.39 per household per month, plus \$0.34 per 1,000 gallons. The average residential bill is \$3.48 per month.

Tables II-120 and II-121 present revenues and expenditures associated with the City's utility funds for the years 1982 and 1983.

### Fiscal Analysis

Since all utilities are under design capacity and no capital expenditures are planned according to information in the JEPTTR, budgets will not be discussed. Utilities have the ability to fund themselves fully from user fees or to float revenue bonds in the case of major capital expenditures so that population-related increases in costs can be charged for directly. In the case of Kimball, the population increment associated with the project is sufficiently small so as to provide modest revenue increases which are not offset by cost increases.

Table II-120

CITY OF KIMBALL  
COMBINED UTILITY FUND: REVENUES BY SOURCE

Revenue Source	FY 1982	FY 1983	FY 1983 (Constant Dollars)	Percent Change 1982-1983 (Constant Dollars)
<b>Electric Fund</b>				
Sales to Customers	\$ 963,699	\$1,055,981	\$1,002,831	4.1%
Sales to Other City				
Departments	18,289	18,582	17,647	-3.5
Interest Earnings	29,231	19,943	18,939	-35.2
Miscellaneous	29,648	32,493	30,858	4.1
Subtotal:	1,040,867	1,126,999	1,070,275	2.8
Per Capita	332	359	341	2.7
<b>Water Fund</b>				
Sales to Customers	203,127	197,406	187,470	-7.7
Sales to Other City				
Departments	2,011	1,662	1,578	-21.5
Interest Earnings	28,787	17,542	16,659	-42.1
Miscellaneous	2,306	735	698	-69.7
Subtotal:	236,231	217,345	206,405	-12.6
Per Capita	75	69	66	-12.0
<b>Sewer Fund</b>				
Sales to Customers	103,481	103,779	98,556	-4.8
Sales to Other City				
Departments	441	567	538	22.1
Interest Earnings	8,034	4,895	4,648	-42.1
Miscellaneous	48	104	99	106.3
Subtotal:	112,004	109,345	103,841	-7.3
Per Capita	36	35	33	-8.3
<b>TOTAL Revenue:</b>	<b>\$1,389,102</b>	<b>\$1,453,690</b>	<b>\$1,380,521</b>	<b>-0.6%</b>
Per Capita	444	463	440	-0.9%

Source: City of Kimball, Combined Utilities Fund, Report on Examination, Year Ended July 31, 1982 and 1983.

Table II-121

CITY OF KIMBALL COMBINED UTILITY FUND  
EXPENDITURES BY FUNCTION  
(Current Dollars)

<u>Expenditure Function</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>Percent Change 1982-1983</u>
Electric Fund			
Production & Processing	\$ 642,844	\$ 625,733	%
Distribution & Collection	73,410	80,388	
Administration	101,475	86,296	
Interest on Debt	55,381	51,576	
Other	4,021	4,428	
Subtotal:	877,131	848,421	-3.3
Per Capita	280	270	-3.6
Water Fund			
Production & Processing	39,497	42,397	
Distribution & Collection	81,284	85,977	
Administration	52,784	61,489	
Interest on Debt	28,363	27,169	
Subtotal:	201,928	217,032	7.5
Per Capita	65	69	6.2
Sewer Fund			
Production & Processing	58,161	57,237	
Distribution & Collection	12,576	9,787	
Administration	16,142	15,546	
Interest on Debt	7,915	7,582	
Subtotal:	94,794	90,152	-4.9
Per Capita	30	28	-6.6
TOTAL Operating Expenditures:	1,173,853	1,155,605	-1.6
Per Capita	357	368	3.1
Debt Principal Payment	105,000	125,000	19.0
Capital Expenditures	357,107	406,255	13.8
Per Capita	114	129	13.2
TOTAL Expenditures:	\$1,635,960	\$1,686,860	3.1%
Per Capita	522	537	4.8%

Source: City of Kimball, Combined Utility Fund, Report on Examination, Years Ended July 31, 1982 and 1983.

## KIMBALL COUNTY SCHOOLS

### Baseline Conditions

There are four school districts in Kimball County. Two of them are of interest for this study, Kimball County High School District No. 1 and Kimball School District No. 3. The JEPTR discusses Kimball County schools together so, in the interest of efficiency, we adopt that practice here.

Enrollments in Kimball County public schools have declined over the period 1973 through 1982 from 1,608 to 977, a decrease of 39 percent. Elementary (K-6) enrollment has declined the least. Elementary enrollment of 536 was 55 percent of the total in 1982. The declining enrollment pattern is explained both by a declining birthrate and the out-migration of population following completion of Minuteman III in the early 1970s and again following the petroleum production boom in the past 5 years.

Pupil-to-teacher ratios have remained quite stable between 1979 and 1982. The 1982 figure was 12.9. There were 82 children diagnosed as handicapped in 1982. These students received at least 3 hours of special education per week.

In general, the condition of the school facilities ranges from good to excellent. There is excess capacity in Kimball County including a building with eight classrooms that is now used for storage. There are 117 school buses in Kimball County and 4 vans that are used at the high school. These are routinely maintained and replaced periodically.

The student impact population in Kimball County is projected to be 21 students in 1988 and 79 students in 1989. Of these students, 12 and 45 are projected as elementary in 1988 and 1989, respectively. Additional classroom space should not be required to accommodate these students.

Revenues by source and expenditures by function are given in Tables II-122 through II-125. Values for 1983 are given in 1982 constant dollars. Figures for 1982 and budget figures for 1984 were examined as well. However, in most cases the 1983 values were employed for projections.

For Kimball County High School District No. 1, the major revenue source is the property tax. Nearly three-quarters of total revenues are derived from this source. State sources provide over 20 percent. The largest revenue source of these is the Foundation Equalization Program which provided \$125,000 in 1982 dollars in 1983. Other state sources include the Special Education Fund, the State Apportionment, the Prorate Motor Vehicle Fund, the Insurance Premium Fund, and the In-Lieu-of-School Land Fund. Federal sources include vocational education payments.

Expenditures on instructional services are the largest, at

Table II-122

KIMBALL COUNTY HIGH SCHOOL DISTRICT NO. 1  
GENERAL FUND REVENUE BY SOURCE

Revenue Source	1981-1982 (1982)	1982-1983 (1983) (Budget)	1982 Constant Dollars (1983)	Percent Change (Constant Dollars) 1982-1983
Local Sources				
Property Tax	\$ 747,563	\$771,064	\$ 732,254	-2.0
Licenses, Fees, & Fines	0	0	0	--
Tuition	10,000	0	0	--
Other	9,095	10,000	9,497	4.4
Subtotal:	766,658	781,064	741,751	-3.2
Per Pupil	2,351	2,647	2,514	
County Sources				
Fines and License Fees	6,432	6,500	6,173	-4.0
Tuition	0	18,000	17,094	--
Subtotal:	6,432	24,500	23,267	261.7
Per Pupil	20	83	79	
State Sources				
Foundation and Equalization Fund	82,519	132,056	125,409	52.0
Special Education	43,988	30,000	28,490	-35.2
State Apportionment	18,763	15,000	14,245	-24.1
In-Lieu-of-School Land Tax	30,950	30,000	28,490	-7.9
Insurance Premium	6,517	6,000	5,698	-12.6
Prorate Motor Vehicle	0	1,000	950	--
Drive Education	3,760	4,000	3,799	1.0
Payments for Wards of State	371	0	0	--
Vocational Education	7,395	0	0	--
Subtotal:	194,263	218,056	207,081	6.6
Per Pupil	596	739	701	
Federal Sources				
Vocational Education	25,858	15,000	14,245	-44.9
Other	124	18,000	17,094	1000+
Subtotal:	25,982	33,000	31,339	20.6
Per Pupil	80	112	106	
TOTAL Revenue:	\$ 993,335	\$1,057,590	\$1,004,359	1.1
Per Pupil	3,047	3,585	3,404	
Cash Balance	\$ 200,782	\$ 224,140	\$ 212,858	6.0
Enrollment	326	295		

Source: Kimball County High School District No. 1 Budget, FY 1983.



Table II-123

KIMBALL COUNTY HIGH SCHOOL DISTRICT NO. 1  
GENERAL FUND EXPENDITURES BY FUNCTION

<u>Expenditure Function</u>	<u>1981-1982 (1982)</u>	<u>1982-1983 (1983)</u>	<u>(Constant Dollars) (1983)</u>	<u>Percent Change (Constant Dollars) 1982-1983</u>
Instructional Services Per Pupil	\$ 664,687 2,038	\$ 730,174 2,475	\$ 693,423 2,350	4.3%
Administration Per Pupil	81,724 250	94,140 319	89,402 303	9.4
Operation and Maintenance Per Pupil	166,102 509	165,838 562	157,491 533	-5.2
Pupil Support Services Per Pupil	57,464 176	90,608 307	86,047 291	49.7
Transportation Per Pupil	334,742 1,026	383,531 1,300	364,227 1,235	8.8
Debt Service Per Pupil	0 0	0 0	0 0	--
TOTAL Expenditures: Per Pupil	\$1,304,719 4,002	\$1,464,291 4,964	\$1,390,590 4,714	6.6%
Enrollment	326	295		

Source: Kimball County High School District No. 1 Budget, FY 1983.

Table II-124

KIMBALL COUNTY ELEMENTARY SCHOOL DISTRICT NO. 3  
GENERAL FUND REVENUE BY SOURCE

Revenue Source	1981-1982 (1982)	1982-1983 (1983) (Budget)	1982 Constant Dollars (1983)	Percent Change (Constant Dollars) 1982-1983
Local Sources				
Property Tax	\$1,064,160	\$1,051,521	\$ 998,595	-6.2%
Licenses, Fees, & Fines	2,515	2,500	2,374	-5.6
Tuition	8,995	6,000	5,698	-36.6
Other	318	500	475	49.3
Subtotal:	1,075,988	1,060,521	1,007,142	-6.4
Per Pupil	1,598	1,555	1,477	
County Sources				
Fines and License Fees	9,430	10,000	9,497	0.7
Subtotal:	9,430	10,000	9,497	0.7
Per Pupil	14	15	14	
State Sources				
Foundation and Equalization Fund	98,993	180,649	171,556	73.3
Special Education	44,354	30,000	28,490	-35.8
State Apportionment	26,967	20,000	18,993	-29.6
In-Lieu-of-School Land Tax	44,526	45,000	42,735	-4.0
Insurance Premium Tax	11,863	5,000	4,748	-60.0
Prorate Motor Vehicle Payments for Wards of State	0	1,000	950	--
	393	0	0	--
Subtotal:	227,096	282,649	268,472	18.2
Per Pupil	337	412	392	
Federal Sources				
School Lunch (Federal Share)	29,681	0	0	--
Subtotal:	29,681	0	0	--
Per Pupil	44	0	0	
TOTAL Revenue:	\$1,342,195	\$1,353,170	\$1,275,614	-5.0
Per Pupil	1,994	1,984	1,870	
Investments	\$ 290,000	\$ 0	\$ 0	--
Cash Balance	\$ 7,947	\$ 391,287	\$ 371,593	1000+

Source: Kimball County Elementary School District No. 3 Budget, FY 1983.

Table II-125

KIMBALL COUNTY ELEMENTARY SCHOOL DISTRICT NO. 3  
GENERAL FUND EXPENDITURES BY FUNCTION

<u>Expenditure Function</u>	<u>1981-1982 (1982)</u>	<u>1982-1983 (1983) Budget</u>	<u>Constant Dollars (1983)</u>	<u>Percent Change (Constant Dollars) 1982-1983</u>
Instructional Service	\$ 938,220	\$1,011,010	\$ 960,123	2.3%
Per Pupil	1,394	1,482	1,407	
Administration	120,794	99,260	94,264	-22.0
Per Pupil	179	145	138	
Operations & Maintenance	164,554	209,059	198,337	20.6
Per Pupil	244	306	290	
Pupil Support & Services	30,186	36,503	34,666	14.8
Per Pupil	44	54	51	
Transportation	54,008	61,535	58,438	8.2
Per Pupil	80	90	86	
Debt Service	405,311	452,654	429,871	6.1
Per Pupil	602	663	630	
TOTAL Expenditures:	\$1,713,073	\$1,870,021	\$1,775,699	3.7%
Per Pupil	2,545	2,741	2,603	

Source: Kimball County Elementary School District No. 3 Budget, FY 1983.

\$693,000 out of the \$1,391,000 total, also in 1982 constant dollars. Transportation is the next largest at \$364,000. Smaller amounts are spent for O&M, pupil support, and administration.

For Kimball County Elementary School District No. 3 (K-8), local sources consist primarily of the property tax. The property tax provides 78 percent of total District revenues. State sources include several taxes and funds and provide the remainder of the District's funding. The State source list is the same as for High School District No. 1. The largest of these is the Foundation Equalization Program, which provides 64 percent of the state source funding.

Expenditures consist largely of labor, with instruction absorbing 71 percent of total expenditures. O&M soaked up another 15 percent and the balance went to administration, transportation, and pupil support.

### Impact Projections

Tables II-126 through II-129 present revenue and expenditure projections for the two School Districts for the period 1988 and 1989. Most of the projections are based on enrollments, that is, 1983 revenues and expenditures were divided by school population to yield a per pupil figure. Projection of enrollments for 1988 and 1989 were then used to forecast revenues and expenditures for those years. Exceptions to this rule are the property tax and selected State source revenues. Property tax revenue projections were estimated on the basis of net housing demand associated with project-related in-migration. Since there is a 2-year lag between construction and tax revenues and a very small net housing demand, project-related property tax revenues were quite small. State revenue sources which are assumed to be allocated on a per pupil or other formula basis are projected on the basis of enrollment. Those which are not so allocated are held at zero.

The net operating deficit for Kimball County High School District No. 1 for 1988 is projected to be \$35,557 and for 1989 is projected to be \$134,126. These sum to \$169,683 for the District total for the project.

The net operating deficit for Kimball County Elementary School District No. 3 for 1988 is projected to be \$17,844 and for 1989 is projected to be \$73,170. These sum to \$91,014 for the District total for the project.

Table II-126

KIMBALL COUNTY HIGH SCHOOL DISTRICT NO. 1  
REVENUE PROJECTIONS  
(1982 Constant Dollars)

Revenue Source	1983	Total Project 1988	Project Related 1988	Total Project 1989	Project Related 1989	Sum of Project Related
<u>Local Sources</u>						
Property Tax	\$ 732,254	\$ 667,716	\$ 0	\$ 744,600	\$ 110	
Other	9,497	8,608	288	9,600	1,088	
Subtotal:	741,451	676,103	288	754,200	1,198	
<u>County Sources</u>						
Fines and						
License Fees	6,173	5,649	189	6,300	714	
Tuition	15,602	15,341	261	16,414	986	
Subtotal:	21,775	20,990	450	22,714	1,700	
<u>State Sources</u>						
Foundations and						
Equalization Fund	125,409	114,325	3,825	127,500	14,450	
Special Education	28,490	26,093	873	29,100	3,298	
State Apportionment	14,245	12,912	432	14,400	1,632	
In-Lieu-of						
School Land Tax	28,490	24,960	0	25,536	0	
Insurance Premium Tax	5,698	5,111	171	5,700	646	
Prorate Motor Vehicle	950	866	29	966	100	
Driver Education	3,799	3,497	117	3,900	442	
Subtotal:	207,081	187,764	5,447	206,902	20,668	
<u>Federal Sources</u>						
Vocational Education	14,245	12,912	432	14,400	1,632	
Other	17,094	15,341	261	16,414	986	
Subtotal:	31,339	28,253	693	30,814	2,618	
TOTAL Revenue:	\$1,003,438	\$913,110	\$ 6,878	\$1,014,630	\$26,184	
Carry Over	212,858	N/A	N/A	N/A	N/A	
Surplus (Deficit)		(\$355,225)	(\$35,557)	(\$399,870)	(\$134,126)	(\$169,683)
Enrollment	295	269	9	300	34	

Note: N/A - Not applicable

Table II-127

KIMBALL COUNTY HIGH SCHOOL DISTRICT NO. 1  
EXPENDITURE PROJECTIONS  
(1982 Constant Dollars)

<u>Expenditure by Function</u>	<u>1983</u>	<u>Total Project 1988</u>	<u>Project Related 1988</u>	<u>Total Project 1989</u>	<u>Project Related 1989</u>
Instructional Service	\$ 693,423	\$ 632,419	\$21,159	\$ 705,300	\$ 79,934
Administration	89,402	81,507	2,727	90,900	10,302
Operations and Maintenance	157,491	143,646	4,806	160,200	18,156
Pupil Support Service	86,047	78,548	2,628	87,600	9,928
Transportation	364,227	332,215	11,115	370,500	41,990
 TOTAL Expenditures:	 \$1,390,590	 \$1,268,335	 \$42,435	 \$1,414,500	 \$160,310
 Enrollment	 295	 269	 9	 300	 34

Table II-128

KIMBALL COUNTY ELEMENTARY SCHOOL DISTRICT NO. 3  
REVENUE PROJECTIONS  
(1982 Constant Dollars)

<u>Revenue Source</u>	<u>1983</u>	<u>Total Project 1988</u>	<u>Project Related 1988</u>	<u>Total Project 1989</u>	<u>Project Related 1989</u>
<u>Local Sources</u>					
Property Tax	\$ 998,595	\$1,035,048	\$ 0	\$1,076,040	\$ 153
Licenses, Fees, and Fines	2,374	2,876	48	3,120	180
Tuition	5,698	5,752	96	6,240	360
Other	475	719	12	780	45
Subtotal:	1,007,142	1,044,395	156	1,086,180	585
<u>County Sources</u>					
Fines and License Fees	9,497	10,066	168	10,920	630
Subtotal:	9,497	10,066	168	10,920	630
<u>State Sources</u>					
Foundations and Equalization Fund	171,556	181,188	3,024	196,560	11,340
Special Education	28,490	30,198	504	32,760	1,890
State Apportionment	18,993	20,132	336	21,840	1,260
In-Lieu-of-School Land Tax	42,735	44,541	0	46,305	0
Insurance Premium Tax	4,748	4,949	0	5,145	0
Pro-Rate Motor Vehicle	950	982	0	1,084	0
Subtotal:	267,472	281,990	3,864	303,694	14,490
<u>Federal Sources</u>					
TOTAL Revenue:	\$1,284,111	\$1,336,451	\$4,188	\$1,400,794	\$15,705
Surplus (Deficit)		(82,855)	(17,844)	(139,706)	(73,170)
Enrollment: Project		719	12	780	45
Baseline	682	707		735	
Sum of Project Related			(91,014)		

Table II-129

KIMBALL COUNTY ELEMENTARY SCHOOL DISTRICT NO. 3  
EXPENDITURE PROJECTIONS  
(1982 Constant Dollars)

Expenditure by Function	1983	Total Project 1988	Project Related 1988	Total Project 1989	Project Related 1989
Instructional Service	\$ 960,123	\$1,012,352	\$16,896	\$1,098,240	\$63,360
Administration	94,664	99,941	1,692	108,420	6,255
Operations and Maintenance	198,537	209,229	3,492	226,980	13,095
Pupil Support Service	34,666	36,669	612	39,780	2,295
Transportation	58,438	61,115	1,032	67,080	3,870
TOTAL Expenditures:	\$1,346,028	\$1,419,306	\$22,032	\$1,540,500	\$88,875
Enrollment: Project		719	12	780	45
Baseline	682	707		735	



## BANNER COUNTY - PROJECT FISCAL IMPACTS

Incremental fiscal impacts associated with the project for Banner County, Nebraska are quite limited in scope. Since there are no projected in-migrants to Banner County, the fiscal impacts are only two: sales and use tax revenues associated with project procurement and road damage off the DAR system attributable to project construction-related hauls.

However, unlike Wyoming, Nebraska does not subvent sales and use tax revenues to counties, thus, even though the following text table shows substantial state revenue, it does not flow back to Banner County. Data are presented on road damage expenditures in excess of user fees and sales tax revenues.

### BANNER COUNTY NET PROJECT FISCAL IMPACTS 1982 dollars

Year	Road Expend.	Sales Tax Revenue	Local Rev. Share	Net County Expend.
1985	0	\$207,000	0	0
1986	0	260,340	0	0
1987	0	29,880	0	0
1988	\$238,000	150,960	0	\$238,000
Total	\$238,000	\$648,180	0	\$238,000

The table reveals that, even though there are substantial state revenues, Banner County has nearly a quarter of a million 1982 dollar road bill estimated for 1988.

## APPENDIX A

### An Investigation of the Effects of Alternative Baseline Population and Income Projections

The main body of this report, the FIA, employs the same baseline personal income and population forecasts for Laramie County as were presented in the FEIS and JEPTR. However, another supporting study prepared by the Air Force, the Economic Base Analysis (EBA), suggested that the FEIS projections might be somewhat optimistic. The EBA suggested consideration of somewhat more conservative projections. These were developed and are the basis for the scenario investigated in this Appendix. The purpose of this investigation is to determine the extent to which the results of the FIA with respect to the jurisdictions of Laramie County and City of Cheyenne are sensitive to forecast changes in personal income and population. The following table presents personal income in 1982 dollars and population for the two scenarios identified as the FEIS and the EBA forecasts. It can be seen in the table that the EBA population forecast is higher than the FEIS population forecast by a substantial amount in the earlier years 1983 through 1987 of the forecast period. This is especially true for the period 1983 through 1985. In 1988 and thereon the opposite is true and especially so in the later years 1990 through 1992. In the case of real personal income, the EBA difference is growing in all years but one and is in all years below the FEIS projection.

#### Comparison of Population and Income Forecasts Laramie County

	Population			Personal Income (Millions of 1982 Dollars)		
	FEIS	EBA	Net	FEIS	EBA	Net
1983	70,470	71,970	-1,500	913.1	897.4	-15.7
1984	71,250	73,280	-2,030	949.4	930.0	-19.4
1985	72,910	74,280	-1,370	987.3	964.2	-23.1
1986	74,250	75,320	-1,070	1,022.6	977.9	-44.7
1987	75,860	76,330	-470	1,055.6	991.7	-63.9
1988	77,440	77,300	140	1,080.5	1,002.6	-77.9
1989	79,160	78,250	910	1,111.4	1,017.6	-93.8
1990	80,780	79,160	1,620	1,126.0	1,034.2	-91.8
1991	82,550	79,990	2,560	1,196.2	1,057.8	-138.4
1992	84,190	80,900	3,290	1,243.5	1,081.4	-162.1

These projections produced runs which are included as Tables B-1 through B-12. The results differed from the FIA main body results in a number of respects, but the most important one is the estimate of the State Impact Assistance Payments. The results of the analysis are given below in 1982 dollars in the

in text table. The most important differences are in the columns where State Impact Assistance is included. For instance, the Laramie County project-related net deficit for all years is \$-491,428 as opposed to \$-56,744 for the main result. In the case where State Impact Assistance is excluded, the net deficit is \$-1,956,766 compared to \$-1,962,126 for the main result. For the City of Cheyenne, the differences are somewhat greater in magnitude. In the case of impact funds, the project-related net surplus is \$1,778,195 as opposed to \$2,884,608 for the report result. The net deficit is \$-1,206,312 compared to \$-1,145,498 in the case of the main report for the case where impact funds are excluded. The capital facilities differences are so slight for both the City and the County as to constitute rounding error. For the County the net capital financing impact is \$73 thousand for both scenarios. For the City it is \$39 thousand for the EBA scenario and \$40 thousand for the main scenario.

Operating Surplus (Deficit) Associated With Project  
Laramie County Government - EBA Scenario  
1982 Dollars

	With Impact Funds	Without Impact Funds
1984	\$109,961	\$13,026
1985	349,322	65,843
1986	-322,891	-616,133
1987	-496,568	-753,542
1988	-8,692	-258,951
1989	79,880	-204,569
1990	-95,672	-95,672
1991	-48,387	-48,387
1992	-58,380	-58,380
TOTAL:	\$-491,428	\$-1,956,766

Operating Surplus (Deficit) Associated With Project  
City of Cheyenne Government - EBA Scenario  
1982 Dollars

	With Impact Funds	Without Impact Funds
1984	\$405,318	\$198,067
1985	800,312	218,484
1986	538,047	-66,985
1987	-134,436	-638,961
1988	119,389	-382,898
1989	219,047	-364,537
1990	-189,281	-189,281
1991	-40,415	-40,415
1992	60,213	60,213
TOTAL:	\$1,778,195	\$-1,206,312

In summary, the most important and only significant differences from a fiscal standpoint are the changes in the cases with impact funds -- some \$434,684 for Laramie County and \$1,106,413 for the City of Cheyenne. Laramie County's projected project-related net deficit is deepened while Cheyenne's forecast project-related net surplus is reduced by these respective amounts. These are operating budgets only. The capital budget differences are of a rounding error order of magnitude. Clearly, the primary reason for these changes are reduced State Impact Assistance Payments since such payments are derived from increments in sales and use tax revenue which, in turn, are roughly proportional to increments in personal income. If projected road damage deficits are removed from the Laramie County budget for the period, \$1.17 million would be added to each of these totals. Thus, if road damage is mitigated through the DAR program and State impact funds are provided, neither jurisdiction is in deficit as a result of the project under any scenario.

TABLE A-1  
LARAMIE COUNTY BASELINE REVENUE PROJECTIONS  
(1982 DOLLARS)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
LARAMIE COUNTY											
SENSITIVITY RUN											
BASELINE REVENUES											
*****											
LOCAL SOURCE											
1% SALES AND USE TAX	1,306,551	1,350,367	1,523,079	1,581,007	1,604,061	1,632,886	1,648,300	1,676,623	1,733,850	1,737,317	1,772,007
PROPERTY TAX	940,465	1,081,472	1,101,157	1,116,184	1,131,811	1,146,988	1,161,564	1,175,840	1,189,514	1,201,986	1,215,660
MOTOR VEHICLE TAX	178,800	180,437	185,559	189,972	194,558	199,138	203,686	208,251	212,779	217,160	221,827
LICENSES FEES PERMITS AND FINES	383,534	335,480	345,002	353,207	361,734	370,251	378,705	387,193	395,613	403,759	412,435
MISCELLANEOUS	179,421	114,643	216,909	219,869	222,947	225,937	228,808	231,620	234,314	236,770	239,464
SUBTOTAL	2,988,771	3,062,399	3,371,706	3,460,238	3,515,112	3,575,200	3,621,063	3,679,527	3,766,070	3,796,993	3,861,394
STATE SOURCE											
3% SALES AND USE TAX	1,508,327	1,462,311	1,523,079	1,581,007	1,604,061	1,632,886	1,648,300	1,676,623	1,733,850	1,737,317	1,772,007
CIGARETTE TAX	79,570	56,980	65,952	66,852	67,788	68,697	69,570	70,425	71,244	71,991	72,810
SEVERANCE TAX	1,468,672	1,636,934	1,524,600	1,544,100	1,555,900	1,621,800	1,677,200	1,680,800	1,685,300	1,692,900	1,770,600
OTHER	187,152	187,331	190,741	193,344	196,051	198,680	201,204	203,677	206,046	208,206	210,575
SUBTOTAL	3,243,721	3,343,556	3,304,372	3,385,303	3,423,800	3,522,063	3,596,274	3,631,525	3,696,440	3,710,414	3,825,992
FEDERAL SOURCE											
REVENUE SHARING	991,684	1,021,490	1,040,083	1,054,276	1,069,037	1,083,373	1,097,140	1,110,624	1,123,540	1,135,320	1,148,236
PILT	13,684	6,648	9,526	9,656	9,792	9,923	10,049	10,173	10,291	10,399	10,517
GRANTS	11,267	0	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	166,571	150,048	174,700	177,084	179,564	181,972	184,284	186,549	188,718	190,697	192,867
SUBTOTAL	1,183,206	1,178,186	1,224,310	1,241,017	1,258,393	1,275,267	1,291,473	1,307,345	1,322,549	1,336,416	1,351,619
LOCAL INTERGOVERNMENTAL SOURCE											
CITY OF CHEYENNE	296,000	402,980	414,082	419,694	425,536	431,156	436,637	441,963	447,125	451,574	456,784
TOTAL REVENUE BY SOURCE	7,711,698	7,987,121	8,314,469	8,506,252	8,622,840	8,803,686	8,945,449	9,060,360	9,232,183	9,295,396	9,495,790
INTEREST EARNINGS	954,816	664,767	400,000	392,467	368,836	367,994	373,920	378,723	385,905	388,548	396,924
CARRYOVER	1,133,856	1,311,411	882,913	200,989	0	0	0	0	0	0	0
TOTAL AVAILABLE REVENUE	9,800,370	9,953,299	9,597,382	9,099,708	8,991,676	9,171,680	9,319,368	9,439,083	9,618,089	9,683,944	9,892,714

TABLE A-2  
LARAMIE COUNTY: BASELINE EXPENDITURE PROJECTIONS  
(1982 DOLLARS)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
LARAMIE COUNTY											
SENSITIVITY RUN											
BASELINE EXPENDITURES											
ADMINISTRATION	1,866,064	1,851,824	1,957,137	1,983,845	2,011,621	2,038,595	2,064,502	2,089,874	2,114,178	2,136,345	2,160,649
JUDICIAL	659,726	595,292	606,128	614,399	623,001	631,355	639,379	647,236	654,763	661,629	669,156
LAW ENFORCEMENT	1,998,225	2,327,932	2,441,414	2,548,972	2,835,607	3,132,799	3,441,267	3,761,843	4,095,741	4,439,306	4,798,530
PLANNING, BUILDING CONTROL & ENGINEERING	85,771	71,475	89,957	91,185	92,461	93,701	94,892	96,058	97,175	98,194	99,311
ROAD AND BRIDGE	1,536,900	1,526,951	1,554,745	1,575,961	1,598,026	1,619,455	1,640,035	1,660,191	1,679,498	1,697,107	1,716,414
HEALTH, SAFETY & WELFARE	1,255,155	1,441,713	1,551,310	1,660,916	1,778,081	1,901,698	2,031,864	2,169,399	2,314,206	2,465,267	2,627,715
OTHER (NON-CAPITAL)	745,609	663,804	781,998	792,670	803,768	814,546	824,897	835,035	844,746	853,603	863,314
SUBTOTAL	8,147,450	8,478,991	8,982,689	9,267,947	9,742,565	10,232,150	10,736,835	11,259,636	11,800,307	12,351,452	12,935,089
CAPITAL OUTLAY FROM OPERATING BUDGET											
NORMAL	78,028	601,395	413,704	426,841	448,700	471,248	494,492	518,570	543,471	568,854	595,734
ADDITIONAL											
SHERIFFS OFFICE REMODEL					58,212						
TOTAL OPERATING BUDGET EXPENDITURES	8,225,478	9,080,386	9,396,393	9,694,789	10,249,478	10,703,398	11,231,327	11,778,206	12,343,778	12,920,306	13,530,824
OPERATING BUDGET (EXCL. CARRYOVER)											
SURPLUS (DEFICIT)	441,036	(428,498)	(681,924)	(796,069)	(1,257,802)	(1,531,718)	(1,911,959)	(2,339,123)	(2,725,689)	(3,236,362)	(3,638,109)
MAJOR CAPITAL PROJECTS											
JOINT CITY/COUNTY LAW ENFORCEMENT FACILITY											
TOTAL COST-COUNTY SHARE				7,611,500							
GRANTS				250,000							
LOANS				N/A							
LOCAL CONTRIBUTION				7,361,500							
CAPITAL FINANCE											
BUILDING FUND ANNUAL LEVY	405,735	417,930	425,537	431,344	437,363	443,248	448,881	454,398	459,682	464,502	469,786
BUILDING FUND ACCUMULATION	426,334	928,691	1,489,650	2,113,093	0	0	0	0	0	0	0
AMOUNT TO BE FINANCED BY BASELINE GROWTH					568,340	566,773	568,434	569,528	586,450	586,450	586,450

TABLE A-3  
LARAMIE COUNTY: TOTAL IMPACT (WITH PROJECT) REVENUE PROJECTIONS  
(1982 DOLLARS)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
LARAMIE COUNTY											
SENSITIVITY RUN											
IMPACT REVENUES											
*****											
LOCAL SOURCE											
1% SALES AND USE TAX	1,306,551	1,350,367	1,559,246	1,745,790	1,755,553	1,719,285	1,712,570	1,746,760	1,755,344	1,756,857	1,792,036
PROPERTY TAX	940,465	1,081,472	1,101,157	1,116,184	1,131,811	1,147,368	1,165,419	1,181,037	1,194,544	1,206,950	1,219,994
MOTOR VEHICLE TAX	178,800	180,437	186,204	193,069	199,827	205,015	209,173	213,510	215,521	219,295	223,983
LICENSES FEES PERMITS AND FINES	383,534	335,480	346,309	359,475	372,396	382,141	389,808	397,835	401,160	408,077	416,798
MISCELLANEOUS	179,421	114,643	217,797	224,087	230,051	233,781	236,060	238,502	237,866	239,508	242,202
SUBTOTAL	2,988,771	3,062,399	3,410,713	3,638,605	3,689,639	3,687,590	3,713,031	3,777,644	3,804,435	3,830,688	3,895,013
STATE SOURCE											
WYOMING COMMUNITY IMPACT ASSISTANCE PAYMENT											
3% SALES AND USE TAX	1,508,327	1,462,311	1,559,246	1,745,790	1,755,553	1,719,285	1,712,570	1,746,760	1,755,344	1,756,857	1,792,036
CIGARETTE TAX	79,570	56,980	66,465	69,289	71,892	73,229	73,760	74,401	73,296	73,573	74,392
SEVERANCE TAX	1,468,672	1,636,934	1,524,600	1,544,100	1,555,900	1,621,800	1,677,200	1,680,800	1,685,300	1,712,477	1,790,845
OTHER	187,152	187,331	191,522	197,053	202,298	205,577	207,582	209,729	209,169	210,614	212,983
SUBTOTAL	3,243,721	3,343,556	3,438,768	3,839,711	3,878,885	3,876,865	3,921,370	3,996,139	3,723,109	3,753,520	3,870,255
FEDERAL SOURCE											
REVENUE SHARING	991,684	1,021,490	1,040,083	1,054,276	1,072,940	1,096,501	1,110,269	1,123,752	1,136,668	1,148,449	1,161,365
PILT	13,684	6,648	9,565	9,842	10,104	10,267	10,368	10,475	10,447	10,519	10,637
GRANTS	11,267	0	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	166,571	150,048	175,416	180,482	185,286	188,289	190,125	192,092	191,579	192,902	195,072
SUBTOTAL	1,183,206	1,178,186	1,225,064	1,244,600	1,268,330	1,295,058	1,310,761	1,326,319	1,338,694	1,351,870	1,367,074
LOCAL INTERGOVERNMENTAL SOURCE											
CITY OF CHEYENNE	296,000	402,980	415,745	427,748	439,317	446,387	450,754	455,334	453,810	456,530	458,792
TOTAL REVENUE BY SOURCE	7,711,698	7,987,121	8,490,290	9,150,663	9,276,170	9,305,900	9,395,916	9,555,436	9,320,049	9,392,609	9,591,134
INTEREST EARNINGS	954,816	664,767	400,000	419,403	400,742	388,987	392,749	399,417	389,578	392,611	400,909
CARRYOVER	1,133,856	1,311,411	882,913	310,950	0	0	0	0	0	0	0
TOTAL AVAILABLE REVENUE	9,800,370	9,963,299	9,773,202	9,881,017	9,676,911	9,694,887	9,788,666	9,954,853	9,709,627	9,785,220	9,992,043

TABLE A-4  
LARAMIE COUNTY: TOTAL IMPACT (WITH PROJECT) EXPENDITURE PROJECTIONS  
(1982 DOLLARS)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
LARAMIE COUNTY											
SENSITIVITY RUN											
IMPACT EXPENDITURES											
*****											
ADMINISTRATION	1,866,064	1,851,824	1,965,149	2,021,903	2,075,719	2,109,371	2,129,936	2,151,969	2,146,227	2,161,050	2,185,354
JUDICIAL	659,726	595,292	608,609	626,186	642,852	653,274	659,643	666,467	664,689	669,280	676,807
LAW ENFORCEMENT	1,998,225	2,327,932	2,477,593	2,692,550	3,032,662	3,322,047	3,666,994	3,955,775	4,157,910	4,490,872	4,856,111
PLANNING, BUILDING CONTROL & ENGINEERING	85,771	71,475	90,325	92,934	95,408	96,954	97,899	98,912	98,648	99,330	100,447
ROAD AND BRIDGE	1,536,900	1,526,951	1,561,110	1,606,195	1,648,946	1,675,679	1,692,015	1,709,519	1,704,957	1,716,733	1,736,040
HEALTH, SAFETY & WELFARE	1,255,155	1,441,713	1,557,663	1,692,779	1,834,727	1,967,707	2,096,249	2,233,846	2,349,292	2,493,788	2,657,912
OTHER (NON-CAPITAL)	745,609	663,804	785,200	807,876	829,379	842,825	851,042	859,846	857,552	863,474	873,185
SUBTOTAL	8,147,450	8,478,991	9,045,649	9,540,423	10,159,693	10,667,858	11,193,779	11,676,335	11,979,275	12,494,526	13,085,855
CAPITAL OUTLAY FROM OPERATING BUDGET											
NORMAL	78,028	601,395	416,603	439,391	467,911	491,315	515,537	537,761	551,713	575,444	602,678
ADDITIONAL											
SHERIFFS OFFICE REMODEL							60,000				
ROAD REHABILITATION				37,000	570,000	564,000					
TOTAL OPERATING BUDGET EXPENDITURES	8,225,478	9,080,386	9,462,253	10,016,814	11,257,604	11,723,173	11,709,316	12,214,096	12,530,988	13,069,970	13,688,533
OPERATING BUDGET (EXCL. CARRYOVER)											
SURPLUS (DEFICIT)	441,036	(428,498)	(571,963)	(446,747)	(1,580,693)	(2,028,286)	(1,920,651)	(2,259,243)	(2,821,361)	(3,284,750)	(3,696,490)
*****											
MAJOR CAPITAL PROJECTS											
*****											
JOINT CITY/COUNTY LAW ENFORCEMENT FACILITY											
TOTAL COST-COUNTY SHARE											
GRANTS				7,611,500							
LOANS				250,000							
LOCAL CONTRIBUTION				N/A							
				7,361,500							
CAPITAL FINANCE											
BUILDING FUND ANNUAL LEVY	405,735	417,930	425,537	431,344	437,383	443,408	450,504	456,586	461,795	466,592	471,611
BUILDING FUND ACCUMULATION	426,334	928,691	1,489,650	2,113,093	0	0	0	0	0	0	0
AMOUNT TO BE FINANCED				5,248,407							
AMORTIZED COST-LOCAL CONTRIBUTION					586,450	586,450	586,450	586,450	586,450	586,450	586,450



TABLE A-5  
LARAMIE COUNTY: NET PROJECT-RELATED REVENUE PROJECTIONS  
(1982 DOLLARS)

	1984	1985	1986	1987	1988	1989	1990	1991	1992	1984-1992
	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	SUM PROJECT
	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED
LARAMIE COUNTY										
SENSITIVITY RUN										
INCREMENTAL IMPACT REVENUES										
*****										
LOCAL SOURCE										
1% SALES AND USE TAX	36,167	164,783	151,492	86,399	64,270	70,137	21,494	19,540	20,029	634,311
PROPERTY TAX	0	0	0	380	3,855	5,197	5,030	4,964	4,334	23,760
MOTOR VEHICLE TAX	646	3,098	5,269	5,877	5,487	5,259	2,742	2,135	2,156	32,669
LICENSES FEES PERMITS AND FINES	1,306	6,268	10,662	11,890	11,103	10,642	5,547	4,319	4,362	66,099
MISCELLANEOUS	888	4,218	7,104	7,844	7,252	6,882	3,552	2,738	2,738	43,216
SUBTOTAL	39,007	178,367	174,527	112,390	91,967	98,117	38,365	33,695	33,619	800,055
STATE SOURCE										
WYOMING COMMUNITY IMPACT ASSISTANCE PAYMENT										
3% SALES AND USE TAX	96,935	283,479	293,242	256,974	250,259	284,449	0	0	0	1,465,338
CIGARETTE TAX	36,167	164,783	151,492	86,399	64,270	70,137	21,494	19,540	20,029	634,311
SEVERANCE TAX	513	2,437	4,104	4,532	4,190	3,976	2,052	1,582	1,582	24,966
OTHER	0	0	0	0	0	0	0	19,577	20,245	39,821
SUBTOTAL	781	3,709	6,247	6,898	6,377	6,052	3,123	2,408	2,408	38,002
	134,396	454,408	455,085	354,802	325,096	364,614	26,669	43,106	44,263	2,202,439
FEDERAL SOURCE										
REVENUE SHARING	0	0	3,903	13,129	13,129	13,129	13,129	13,129	13,129	82,676
PILT	39	185	312	345	319	302	156	120	120	1,898
GRANTS	0	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	715	3,397	5,722	6,318	5,841	5,543	2,861	2,205	2,205	34,807
SUBTOTAL	754	3,582	9,937	19,791	19,288	18,974	16,146	15,454	15,454	119,380
LOCAL INTERGOVERNMENTAL SOURCE										
CITY OF CHEYENNE	1,663	8,054	13,781	15,231	14,117	13,371	6,686	4,957	2,007	79,867
TOTAL REVENUE BY SOURCE	175,820	644,411	653,330	502,214	450,468	495,076	87,866	97,213	95,344	3,201,741
INTEREST EARNINGS	0	26,936	31,906	20,993	18,830	20,694	3,673	4,063	3,985	131,080
CARRYOVER	0	109,961	0	0	0	0	0	0	0	109,961
TOTAL AVAILABLE REVENUE	175,820	781,308	685,236	523,206	469,297	515,770	91,539	101,276	99,329	3,442,781

TABLE A-6  
LARAMIE COUNTY: NET PROJECT-RELATED EXPENDITURE PROJECTIONS  
(1982 DOLLARS)

	1984	1985	1986	1987	1988	1989	1990	1991	1992	1984-1992
LARAMIE COUNTY	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	SUM PROJECT
SENSITIVITY RUN	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED
INCREMENTAL IMPACT EXPENDITURES										
*****										
ADMINISTRATION	8,012	38,058	64,098	70,775	65,434	62,095	32,049	24,705	24,705	389,932
JUDICIAL	2,481	11,787	19,851	21,919	20,265	19,231	9,926	7,651	7,651	120,762
LAW ENFORCEMENT	36,179	143,578	197,055	189,248	225,727	193,933	62,169	51,565	57,582	1,157,036
PLANNING, BUILDING CONTROL & ENGINEERING	368	1,749	2,946	3,253	3,008	2,854	1,473	1,136	1,136	17,923
ROAD AND BRIDGE	6,365	30,234	50,920	56,224	51,980	49,328	25,460	19,625	19,625	309,762
HEALTH, SAFETY & WELFARE	6,353	31,863	56,646	66,009	64,386	64,446	35,086	28,521	30,197	383,507
OTHER (NON-CAPITAL)	3,201	15,207	25,611	28,279	26,145	24,811	12,806	9,871	9,871	155,802
SUBTOTAL	62,960	272,476	417,128	435,708	456,944	416,699	178,968	143,074	150,766	2,534,722
CAPITAL OUTLAY FROM OPERATING BUDGET										
NORMAL	2,900	12,549	19,211	20,067	21,045	19,191	8,242	6,589	6,944	0
ADDITIONAL										116,738
SHERIFFS OFFICE REMODEL	0	0	1,788	0	0	0	0	0	0	
ROAD RENOVATION		37,000	570,000	564,000						
TOTAL OPERATING BUDGET EXPENDITURES	65,859	322,025	1,008,126	1,019,775	477,989	435,890	187,211	149,663	157,710	3,824,248
OPERATING BUDGET (EXCL. CARRYOVER)										
SURPLUS (DEFICIT)	109,961	349,322	(322,891)	(496,568)	(8,692)	79,880	(95,672)	(48,387)	(58,380)	(491,426)
OPERATING BUDGET (EXCL. IMPACT ASSISTANCE)										
SURPLUS (DEFICIT)	13,026	65,843	(616,133)	(753,542)	(258,951)	(204,569)	(95,672)	(48,387)	(58,380)	(1,956,766)
MAJOR CAPITAL PROJECTS										
*****										
CAPITAL FINANCE										
BUILDING FUND ANNUAL LEVY			0	0	0	160	1,623	2,188	2,113	
BUILDING FUND ACCUMULATION			0	0	0	0	0	0	0	
AMOUNT TO BE FINANCED BY IMPACT GROWTH			18,110	19,677	18,016	16,922	0	0	0	72,725
NET FINANCING IMPACT			18,110	19,677	18,016	16,762	0	0	0	72,565

TABLE A-7  
CITY OF CHEYENNE: BASELINE REVENUE PROJECTIONS  
(1982 DOLLARS)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
SENSITIVITY RUN											
CHEYENNE											
BASELINE REVENUES											
LOCAL SOURCE											
1% SALES AND USE TAX	3,123,865	3,567,500	3,619,220	3,757,670	3,812,201	3,881,007	3,916,655	3,984,148	4,120,128	4,128,166	4,211,394
PROPERTY TAX	974,185	1,004,001	1,022,328	1,036,184	1,050,607	1,064,483	1,078,016	1,091,164	1,103,908	1,114,892	1,127,777
MOTOR VEHICLE TAX	90,549	91,376	95,024	96,312	97,652	98,942	100,200	101,422	102,607	103,627	104,825
FRANCHISE PAYMENTS	1,210,255	1,284,715	1,347,411	1,406,644	1,469,009	1,533,064	1,599,131	1,667,194	1,737,265	1,807,187	1,882,916
CHARGE FOR SERVICE											
REFUSE REMOVAL	1,956,160	2,016,031	2,051,630	2,079,627	2,108,744	2,137,022	2,164,179	2,190,776	2,216,253	2,239,491	2,264,968
RECREATION	281,862	290,489	295,791	299,800	303,973	307,988	311,903	315,708	319,395	322,573	326,301
CIVIC CENTER	103,033	106,186	108,125	109,590	111,116	112,583	114,014	115,405	116,753	117,915	119,277
LICENSES FEES PERMITS/FINES	1,283,301	1,322,578	1,346,720	1,364,973	1,383,972	1,402,251	1,420,078	1,437,398	1,454,186	1,468,655	1,485,629
REIMBURSEMENTS	85,379	87,992	89,598	90,813	92,077	93,293	94,479	95,631	96,748	97,711	98,840
SUBTOTAL	9,108,589	9,770,869	9,975,847	10,241,613	10,429,351	10,630,634	10,798,655	10,998,846	11,267,242	11,400,216	11,621,927
STATE SOURCE											
3% SALES AND USE TAX	3,123,865	3,567,500	3,619,220	3,757,670	3,812,201	3,881,007	3,916,655	3,984,148	4,120,128	4,128,166	4,211,394
CIGARETTE TAX	304,645	313,969	319,700	324,033	328,543	332,883	337,115	341,226	345,212	348,646	352,676
GASOLINE TAX	536,923	555,417	565,556	573,221	581,200	588,876	596,363	603,636	610,686	616,762	623,891
SEVERANCE TAX	4,651,165	4,822,922	4,936,200	4,995,800	4,629,800	4,826,100	4,991,200	5,001,600	5,016,500	5,038,400	5,063,100
MINERAL ROYALTIES	1,362,599	1,427,510	1,749,600	1,829,700	1,878,800	2,060,100	2,187,400	2,205,500	2,218,200	2,233,600	2,250,500
SUBTOTAL	9,981,197	10,687,319	10,790,276	11,080,424	11,230,544	11,688,966	12,028,732	12,136,111	12,310,726	12,365,575	12,501,561
FEDERAL SOURCE											
REVENUE SHARING	719,518	741,540	755,076	765,310	775,962	786,211	796,206	805,917	815,329	823,442	832,959
GRANTS	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL	719,518	741,540	755,076	765,310	775,962	786,211	796,206	805,917	815,329	823,442	832,959
LOCAL INTERGOV'TL SOURCE											
LARAMIE COUNTY	85,379	87,945	89,546	90,768	92,039	93,273	94,458	95,619	96,731	97,745	98,857
TOTAL REVENUE BY SOURCE	19,894,683	21,287,672	21,610,745	22,178,115	22,527,896	23,199,084	23,718,051	24,036,493	24,490,028	24,686,978	25,055,304
INTEREST EARNINGS	105,395	207,323	218,148	222,858	220,374	210,932	211,091	213,925	217,961	219,714	222,992
CARRYOVER	2,007,049	2,900,303	2,862,080	2,233,219	501,152	0	0	0	0	0	0
TOTAL AVAILABLE REVENUE	22,007,127	24,395,298	24,690,973	24,634,192	23,249,422	23,410,016	23,929,142	24,250,418	24,707,989	24,906,692	25,278,296

TABLE A-8  
CITY OF CHEYENNE: BASELINE EXPENDITURE PROJECTIONS  
(1982 DOLLARS)

SENSITIVITY RUN	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
CHEYENNE											
BASELINE EXPENDITURES											
*****											
ADMINISTRATION	2,900,327	2,989,095	3,043,657	3,084,910	3,127,848	3,169,161	3,209,450	3,248,595	3,286,535	3,319,236	3,357,598
JUDICIAL	561,404	621,980	680,834	741,816	808,552	880,674	958,760	1,043,238	1,134,579	1,231,808	1,339,498
LAW ENFORCEMENT	3,108,353	3,331,628	3,528,140	3,718,997	3,921,592	4,132,324	4,352,252	4,581,549	4,820,459	5,063,159	5,326,544
FIRE PROTECTION	2,545,179	2,754,231	2,944,731	3,133,875	3,336,370	3,549,459	3,774,312	4,011,364	4,261,123	4,518,697	4,799,468
PLANNING	322,336	348,812	372,938	396,892	422,537	449,524	478,000	508,022	539,653	572,274	607,832
ENGINEERING/BUILDING CONTROL	826,715	869,058	902,620	933,151	965,062	997,365	1,030,245	1,063,667	1,097,611	1,130,703	1,166,647
GENERAL PUBLIC WORKS	322,336	348,812	372,938	396,892	422,537	449,524	478,000	508,022	539,653	572,274	607,832
STREETS AND ALLEYS	2,449,801	2,474,285	2,469,060	2,452,475	2,436,878	2,419,684	2,401,436	2,382,111	2,361,733	2,337,527	2,317,252
PARKS AND RECREATION	1,217,020	1,291,897	1,354,943	1,414,506	1,477,221	1,541,634	1,608,069	1,676,513	1,746,976	1,817,289	1,893,441
SOLID WASTE	1,723,101	1,829,114	1,918,377	2,002,709	2,091,502	2,182,701	2,273,704	2,367,073	2,461,704	2,557,329	2,653,910
HEALTH, SAFETY, AND WELFARE	575,058	616,365	652,720	688,030	725,511	764,497	805,184	847,605	891,805	936,705	985,432
OTHER (NON-CAPITAL)	861,850	609,930	621,063	629,481	638,243	646,673	654,894	662,881	670,623	677,296	685,124
SUBTOTAL	17,413,480	18,085,206	18,862,021	19,593,734	20,373,854	21,183,219	22,107,367	23,070,640	24,074,454	25,090,297	26,202,077
OPERATING CAPITAL OUTLAY											
NORMAL	1,693,344	3,432,572	2,580,012	2,718,891	2,866,958	3,020,575	3,195,978	3,378,807	3,569,331	3,762,138	3,973,154
ADDITIONAL											
STAGE 2 WATER PROJECT			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
FIRE TRUCK				150,000	150,000						
FIRE STATION				421,416							
SIGNALIZATION/GEOMETRICS				804,480							
SOLID WASTE EQUIPMENT											
PARKS					228,889						
TOTAL OPERATING EXPENDITURES	19,106,824	21,517,778	22,442,033	24,117,105	25,041,117	25,203,794	26,303,345	27,599,447	28,643,785	29,852,436	31,175,231
OPERATING SURPLUS (DEFICIT)		(22,783)	(613,140)	(1,715,995)	(2,292,570)	(1,793,358)	(2,374,203)	(3,349,029)	(3,935,796)	(4,945,743)	(5,896,935)
(EXCL. CARRYOVER)											
*****											
MAJOR CAPITAL PROJECTS											
*****											
JT. CITY/COUNTY L.E. FACILITY											
TOTAL COST-CITY SHARE				5,619,900							
GRANTS				250,000							
LOANS				N/A							
LOCAL CONTRIBUTION				5,369,900							
CAPITAL FINANCE											
AMOUNT TO BE FINANCED					303,131	302,270	303,147	303,758	312,948	312,948	312,948

TABLE A-9  
CITY OF CHEYENNE: TOTAL IMPACT (WITH PROJECT) EXPENDITURE PROJECTIONS  
(1982 DOLLARS)

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
SENSITIVITY RUN											
CHEYENNE											
IMPACT REVENUES											
*****											
LOCAL SOURCE											
1% SALES AND USE TAX	3,123,865	3,567,500	3,774,751	4,149,328	4,172,532	4,072,025	4,069,787	4,151,084	4,171,909	4,175,551	4,258,779
PROPERTY TAX	974,185	983,085	1,022,328	1,036,184	1,055,259	1,070,805	1,083,974	1,097,025	1,109,769	1,120,753	1,133,638
MOTOR VEHICLE TAX	90,549	91,376	96,219	99,114	103,260	107,765	112,134	116,421	119,277	121,588	123,453
FRANCHISE PAYMENTS	1,210,255	1,284,715	1,352,417	1,431,612	1,513,015	1,583,160	1,646,954	1,713,850	1,761,293	1,825,537	1,890,569
CHARGE FOR SERVICES											
REFUSE REMOVAL	1,956,160	1,974,032	2,059,253	2,116,542	2,171,914	2,206,852	2,228,900	2,252,065	2,246,906	2,262,230	2,274,175
RECREATION	281,862	284,437	296,979	305,553	313,817	318,968	321,988	325,259	324,171	326,114	327,735
CIVIC CENTER	103,033	103,974	108,526	111,536	114,444	116,262	117,424	118,635	118,368	119,112	119,762
LICENSES FEES PERMITS/FINES	1,283,301	1,295,026	1,351,724	1,389,202	1,425,430	1,448,072	1,462,547	1,477,624	1,474,299	1,483,567	1,491,668
REIMBURSEMENTS	85,379	86,159	89,958	92,555	95,059	96,589	97,533	98,524	98,195	98,783	99,274
SUBTOTAL	9,108,589	9,643,541	10,152,155	10,731,627	10,964,729	11,020,398	11,141,242	11,350,508	11,424,186	11,533,234	11,719,053
STATE SOURCE											
WYOMING IMPACT ASSISTANCE											
3% SALES AND USE TAX	3,123,865	3,567,500	3,774,751	4,149,328	4,172,532	4,072,025	4,069,787	4,151,084	4,171,909	4,175,551	4,258,779
CIGARETTE TAX	304,645	307,428	320,856	329,630	338,119	343,466	346,924	350,518	349,857	352,091	354,071
GASOLINE TAX	538,923	543,847	567,827	584,221	600,022	609,679	615,643	621,899	619,817	623,533	626,632
SEVERANCE TAX	4,651,165	4,822,922	4,536,200	4,595,800	4,629,800	4,826,100	4,991,200	5,001,600	5,016,500	5,093,706	5,085,349
MINERAL ROYALTIES	1,362,599	1,427,510	1,749,600	1,829,700	1,878,800	2,060,100	2,187,400	2,205,500	2,218,200	2,258,118	2,260,390
SUBTOTAL	9,981,197	10,669,207	11,156,485	12,070,507	12,224,305	12,415,895	12,713,241	12,914,184	12,376,284	12,502,998	12,585,221
FEDERAL SOURCE											
REVENUE SHARING	719,518	726,092	734,159	751,191	780,070	800,031	810,025	819,737	829,149	837,261	846,778
GRANTS	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL	719,518	726,092	734,159	751,191	780,070	800,031	810,025	819,737	829,149	837,261	846,778
LOCAL INTERGOV'TL SOURCE											
LARAMIE COUNTY	85,379	86,109	89,913	92,509	94,971	96,511	97,452	98,460	98,197	98,876	99,988
TOTAL REVENUE BY SOURCE	19,894,683	21,124,948	22,132,712	23,645,834	24,064,076	24,332,835	24,761,960	25,182,889	24,727,816	24,972,369	25,251,040
INTEREST EARNINGS	105,395	205,875	222,794	235,256	237,129	231,371	220,381	224,128	220,078	222,254	224,734
CARRYOVER	2,007,049	2,900,303	2,787,437	2,579,615	1,663,932	0	0	0	0	0	0
TOTAL AVAILABLE REVENUE	22,007,127	24,231,126	25,142,943	26,460,705	25,965,137	24,564,207	24,982,342	25,407,017	24,947,894	25,194,623	25,475,774

TABLE A-10  
CITY OF CHEYENNE: TOTAL IMPACT (WITH PROJECT) EXPENDITURE PROJECTIONS  
(1982 DOLLARS)

SENSITIVITY RUN CHEYENNE IMPACT EXPENDITURES	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
ADMINISTRATION	2,900,327	2,926,825	3,055,882	3,144,109	3,229,143	3,281,115	3,313,214	3,346,879	3,335,677	3,355,671	3,372,353
JUDICIAL	561,404	621,980	683,569	756,052	834,737	911,785	989,758	1,074,800	1,151,543	1,245,329	1,345,384
LAW ENFORCEMENT	3,108,353	3,331,628	3,568,495	3,854,898	4,131,285	4,371,360	4,565,650	4,812,589	4,894,482	5,120,170	5,350,528
FIRE PROTECTION	2,545,179	2,754,231	2,956,559	3,194,014	3,444,418	3,674,848	3,896,338	4,132,724	4,324,837	4,568,298	4,820,559
PLANNING	322,336	348,812	374,436	404,508	436,221	465,404	493,455	523,392	547,722	578,555	610,503
ENGINEERING/BUILDING CONTROL	826,715	869,058	906,245	951,058	996,315	1,032,598	1,063,554	1,095,847	1,114,023	1,143,115	1,171,773
GENERAL PUBLIC WORKS	322,336	348,812	374,436	404,508	436,221	465,404	493,455	523,392	547,722	578,555	610,503
STREETS AND ALLEYS	2,449,801	2,474,285	2,478,978	2,499,537	2,515,796	2,505,161	2,479,076	2,454,180	2,397,047	2,363,186	2,327,435
PARKS AND RECREATION	1,217,020	1,291,897	1,360,385	1,441,650	1,525,060	1,596,094	1,660,059	1,727,234	1,773,097	1,837,237	1,901,761
SOLID WASTE	1,723,101	1,829,114	1,926,082	2,041,141	2,239,235	2,339,807	2,430,372	2,611,409	2,763,234	2,944,430	3,128,749
HEALTH, SAFETY, AND WELFARE	575,058	616,365	655,342	701,233	749,006	791,504	831,217	873,249	905,139	946,987	989,763
OTHER (NON-CAPITAL)	861,850	609,930	623,558	641,561	658,912	669,517	676,067	682,936	680,651	684,730	688,134
SUBTOTAL	17,413,480	18,022,936	18,963,967	20,034,269	21,196,350	22,104,596	22,892,213	23,858,631	24,435,174	25,366,265	26,317,445
OPERATING CAPITAL OUTLAY											
NORMAL	1,693,344	3,420,753	2,599,361	2,802,504	3,023,067	3,195,452	3,344,942	3,528,368	3,637,796	3,814,517	3,995,051
ADDITIONAL											
STAGE TWO WATER PROJECT			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
FIRE TRUCK					150,000						
FIRE STATION					421,416						
SIGNALIZATION				960,000							
SOLID WASTE EQUIPMENT					264,894						
PARKS						191,952					
TOTAL OPERATING EXPENDITURES	19,106,824	21,443,689	22,563,327	24,796,773	26,055,727	26,492,000	27,237,155	28,536,999	29,072,971	30,180,782	31,312,496
OPERATING SURPLUS (DEFICIT) (EXCL. CARRYOVER)	893,254	(112,866)	(207,821)	(915,683)	(1,754,522)	(1,927,794)	(2,254,814)	(3,129,982)	(4,125,077)	(4,986,159)	(5,836,721)
MAJOR CAPITAL PROJECTS											
JT. CITY/COUNTY L.E. FACILITY											
TOTAL COST-CITY SHARE				5,619,900							
GRANTS				250,000							
LOANS				N/A							
LOCAL CONTRIBUTION				5,369,900							
CAPITAL FINANCE											
AMOUNT TO BE FINANCED					312,948	312,948	312,948	312,948	312,948	312,948	312,948

TABLE A-11  
CITY OF CHEYENNE: NET PROJECT-RELATED REVENUE PROJECTIONS  
(1982 DOLLARS)

	1984	1985	1986	1987	1988	1989	1990	1991	1992	1984-1992
	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	SUM PROJECT
	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED
SENSITIVITY RUN										
CHEYENNE										
INCREMENTAL IMPACT REVENUES										
*****										
LOCAL SOURCE	155,531	391,658	360,331	191,018	153,132	166,936	51,781	47,385	47,385	1,565,157
1% SALES AND USE TAX			4,652	6,322	5,958	5,861	5,861	5,861	5,861	40,376
PROPERTY TAX	1,195	2,802	5,607	8,823	11,934	14,999	16,671	17,961	18,628	98,621
MOTOR VEHICLE TAX	5,006	24,969	44,006	50,095	47,823	46,557	24,028	18,349	7,654	268,587
FRANCHISE PAYMENTS										
CHARGE FOR SERVICE	7,623	36,915	63,169	69,831	64,722	61,309	30,653	22,739	9,207	366,167
REFUSE REMOVAL	1,188	5,753	9,844	10,880	10,084	9,551	4,776	3,541	1,434	57,051
RECREATION	402	1,945	3,329	3,679	3,410	3,230	1,615	1,197	485	19,291
CIVIC CENTER	5,004	24,229	41,458	45,821	42,469	40,226	20,113	14,912	6,039	240,270
LICENSES FEES PERMITS/FINES	360	1,743	2,982	3,296	3,055	2,893	1,447	1,073	434	17,281
REIMBURSEMENTS	176,308	490,014	535,378	389,765	342,587	351,662	156,944	133,018	97,126	2,672,801
SUBTOTAL										
STATE SOURCE	207,251	581,828	605,032	504,525	502,287	583,584	0	0	0	2,984,507
WYOMING IMPACT ASSISTANCE										
3% SALES AND USE TAX	155,531	391,658	360,331	191,018	153,132	166,936	51,781	47,385	47,385	1,565,157
CIGARETTE TAX	1,156	5,596	9,576	10,584	9,809	9,291	4,646	3,444	1,395	55,497
GASOLINE TAX	2,272	11,000	18,822	20,803	19,281	18,263	9,131	6,770	2,742	109,083
SEVERANCE TAX	0	0	0	0	0	0	0	55,306	22,249	77,555
MINERAL ROYALTIES	0	0	0	0	0	0	0	24,518	9,890	34,407
SUBTOTAL	366,209	990,082	993,761	726,929	684,509	778,074	65,558	137,423	83,660	4,826,206
FEDERAL SOURCE	(20,917)	(14,119)	4,109	13,820	13,820	13,820	13,820	13,820	13,820	51,991
REVENUE SHARING	0	0	0	0	0	0	0	0	0	0
GRANTS	(20,917)	(14,119)	4,109	13,820	13,820	13,820	13,820	13,820	13,820	51,991
SUBTOTAL										
LOCAL INTERGOV'TL SOURCE	367	1,741	2,933	3,238	2,994	2,841	1,466	1,130	1,130	17,841
LARAMIE COUNTY										
TOTAL REVENUE BY SOURCE	521,968	1,467,719	1,536,180	1,133,752	1,043,909	1,146,396	237,788	285,391	195,736	7,568,838
INTEREST EARNINGS	4,646	12,398	16,755	20,439	9,291	10,203	2,116	2,540	1,742	80,130
CARRYOVER	(74,644)	346,396	1,162,780	0	0	0	0	0	0	1,434,532
TOTAL AVAILABLE REVENUE	451,969	1,826,513	2,715,715	1,154,191	1,053,200	1,156,599	239,904	287,931	197,478	9,083,500

TABLE A-12  
CITY OF CHEYENNE: NET PROJECT-RELATED EXPENDITURE PROJECTIONS  
(1982 DOLLARS)

	1984	1985	1986	1987	1988	1989	1990	1991	1992	1984-1992
	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	PROJECT	SUM PROJECT
	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED	RELATED
SENSITIVITY RUN										
CHEYENNE										
INCREMENTAL IMPACT EXPENDITURES										
*****										
ADMINISTRATION	12,225	59,199	101,295	111,954	103,764	98,284	49,142	36,435	14,755	587,051
JUDICIAL	2,735	14,235	26,185	31,111	30,997	31,562	16,965	13,521	5,886	173,198
LAW ENFORCEMENT	40,355	135,901	209,693	239,035	213,398	231,040	74,023	57,011	23,984	1,224,440
FIRE PROTECTION	11,828	60,139	108,048	125,389	122,026	121,360	63,714	49,601	21,091	683,195
PLANNING	1,498	7,616	13,684	15,880	15,454	15,370	8,069	6,282	2,671	86,524
ENGINEERING/BUILDING CONTROL	3,625	17,907	31,253	35,233	33,309	32,180	16,412	12,412	5,127	187,458
GENERAL PUBLIC WORKS	1,498	7,616	13,684	15,880	15,454	15,370	8,069	6,282	2,671	86,524
STREETS AND ALLEYS	9,917	47,063	78,918	85,478	77,640	72,069	35,314	25,659	10,183	442,240
PARKS AND RECREATION	5,442	27,144	47,839	54,460	51,990	50,721	26,122	19,948	8,321	291,987
SOLID WASTE	7,705	38,432	147,733	157,106	73,609	74,337	39,530	31,101	13,339	582,892
HEALTH, SAFETY, AND WELFARE	2,622	13,203	23,495	27,007	26,032	25,644	13,335	10,282	4,330	145,950
OTHER (NON-CAPITAL)	2,495	12,080	20,669	22,844	21,173	20,055	10,027	7,435	3,011	119,789
SUBTOTAL	101,946	440,535	822,496	921,377	784,847	787,991	360,721	275,968	115,368	4,611,247
OPERATING CAPITAL OUTLAY										
NORMAL	19,349	83,614	156,110	174,877	148,964	149,561	68,465	52,379	21,897	875,215
ADDITIONAL										
STAGE 2 WATER PROJECT	0	0	0	0	0	0	0	0	0	0
FIRE TRUCK	0	0	0	0	0	0	0	0	0	0
FIRE STATION	0	0	0	0	0	0	0	0	0	0
SIGNALIZATION	0	155,520	0	0	0	0	0	0	0	155,520
SOLID WASTE EQUIPMENT	0	0	36,005	0	0	0	0	0	0	36,005
PARKS	0	0	0	191,952	0	0	0	0	0	191,952
TOTAL OPERATING EXPENDITURES	121,295	679,668	1,014,610	1,288,206	933,811	937,552	429,186	328,346	137,265	5,869,939
OPERATING SURPLUS (DEFICIT)	405,318	800,312	538,047	(134,436)	119,389	219,047	(189,281)	(40,415)	60,213	1,778,195
(EXCL. CARRYOVER)										
OPERATING BUDGET (EXCL IMP ASST	198,067	218,484	(66,985)	(638,961)	(382,898)	(364,537)	(189,281)	(40,415)	60,213	(1,206,312)
& CARRYOVER SURPLUS (DEFICIT)										
MAJOR CAPITAL PROJECTS										
*****										
JT CITY/COUNTY L.E. FACILITY										
TOTAL COST-CITY SHARE	0	0	0	0	0	0	0	0	0	0
GRANTS	0	0	0	0	0	0	0	0	0	0
LOANS	0	0	0	0	0	0	0	0	0	0
LOCAL CONTRIBUTION	0	0	0	0	0	0	0	0	0	0
CAPITAL FINANCE	0	0	0	0	0	0	0	0	0	0
AMT TO BE FINANCED BY INCREMENT	0	0	9,817	10,678	9,801	9,190	0	0	0	39,486



## APPENDIX B

### HUMAN SERVICES

The human service agencies in Laramie County provide a variety of services that are not readily offered directly by the municipal or county governments. The human service agencies included in this analysis are those initially expected to be most impacted by the development of the project. The human service assessment includes information concerning agency programs, budgets, staff, facilities, and clients. This analysis provides the basis for projecting the fiscal requirements for baseline and expected project impact conditions.

The majority of the human service agencies addressed in this analysis are partially supported by the City of Cheyenne and Laramie County. Several also receive funding from the state and federal government. Most of these agencies are partially supported by client fees and donations from individuals, service organizations, and the United Way.

Subsequent sections of this document include discussions of the methodology and assumptions utilized in the analysis, each of the human service agencies incorporated in the assessment, and a summary of the revenue and expenditure projections for human service providers in Laramie County.

### Methodology and Assumptions

The projections of revenue and expenditure levels for human service agencies in Laramie County are based upon historical data from the individual agencies and the staff and client projections included in Appendix F of the Jurisdictional Environmental Planning Technical Report (J-EPTR). Two sets of human service caseload and staff projections are included in the J-EPTR and are subsequently utilized in the revenue and expenditure projections. One set of human service caseload and staff projections, labeled "baseline and lower impact range", are based upon current client to population and staff to client ratios unless planned program changes have been identified. The projections of client and personnel impacts also include an assessment of the potential increases in service demand as a result of the project. The other set of projections, labeled "baseline and upper impact range", incorporate additional client caseloads and agency staff to address any demand that is currently beyond the capacity of the individual agencies. The projections of client and personnel impacts also include an assessment of the potential for disproportionate increases in service demand as a result of the project.

Revenue and expenditure projections for 1984 through 1992 were prepared for each agency based on historical patterns. These projections are presented on a calendar year or fiscal year basis depending upon the actual budget period for each agency.

For the projection of revenue levels, historical funding patterns were assumed to continue. Support from city and county government sources was assumed to continue and fluctuate in proportion to caseloads. This approach assumes an ongoing and increasing cost for the city and county as a result of the project. Federal and state funding is also assumed to continue for the appropriate agencies. However, levels of funding are assumed to be either fixed at current amounts or changing with caseloads as appropriate based on the historical patterns. Fees for services collected by each agency are assumed to fluctuate in relation to the number of clients served. Donations by individuals or groups and support from the United Way for each human service agency are assumed to change in proportion to the total population of Laramie County.

Expenditure projections for the human service agencies include an assessment of personnel, program, and facility costs based on the historical data and the projections in the J-EPTR. Costs associated with salaries and benefits are assumed to increase in proportion to staff requirements. Program costs and miscellaneous expenses are expected to change in relation to the number of clients served and as a result of any anticipated programmatic changes. Facility costs are assumed to remain constant with the exception of those for agencies which have historically experienced fluctuating building and maintenance expenses or are expected to require additional facilities as a result of baseline or project-related growth.

Potential fiscal deficits under baseline growth conditions are shown for many of the human service agencies. This is the result of including the staff and program costs necessary to meet demands for service which are currently beyond agency capacity. No sources of revenue to defray those expenses have been included in the fiscal projections. The proposed mitigation strategies listed in the J-EPTR which were attributable to individual agencies such as staff requirements and facility expansion have been incorporated in the expenditure projections. Revenue and expenditure projections utilizing anticipated baseline conditions and both the lower and upper impact ranges are shown in the subsequent sections of this document. The net effect of project development upon resources and costs for the human service agencies is also displayed.

#### Alcohol Receiving Center

The Alcohol Receiving Center is a 24-hour nonmedical detoxification facility under the direction of the Southeast Wyoming Mental Health Center. The Receiving Center provides detoxification from alcohol, counseling, screening for medical detoxification, and referral and follow-up care which includes a structured anti-abuse program. The facility serves Laramie, Platte, Goshen, and Albany counties, although the users primarily come from Laramie County.

The staff for the Receiving Center consists of seven counselors on three shifts, 365 days a year. The director, assistant director,

secretary, and cook also serve in these capacities for the Halfway House, but are separate from the full-time staff.

The Receiving Center has a capacity of four beds, with two roll-away beds to expand capacity to six if needed. The Receiving Center is frequently filled to capacity from 10:00 p.m. to 3:00 a.m., and approximately four people a month are turned away. Those turned away are either jailed or hospitalized. There were 521 admissions in 1983 and the average length of stay was two days. There were 185 people who participated in the Structured Anti-abuse Program, with an average of 30 drop-ins every day of the year.

The Alcohol Receiving Center facilities are inadequate both in terms of physical space and condition. The building does not meet uniform building codes.

The total budget in FY83 was \$111,000. The City of Cheyenne and Laramie County each contributed almost 45 percent of the revenue and the State of Wyoming provided the remainder. Personnel costs for salaries and benefits amounted to over 83 percent of the total expenditures in FY83. In FY84 total revenue is expected to be \$112,100. The State of Wyoming will contribute \$1,100 more in FY84 but the city and county support will be equal to FY83. Salaries and benefits will constitute almost 90 percent of the total costs in FY84.

The lower impact range revenue and expenditure projections for the Alcohol Receiving Center are shown in Table 1. The \$3,000 deficit shown in FY84 is the result of increasing rent costs by \$3,000 per year to allow leasing a suitable and satisfactory facility as suggested in the J-EPTR. However, this change is needed immediately under both baseline and impact conditions. City and county support for the Center is expected to remain constant and state contributions will increase as the number of clients grows. Increasing costs are expected to be primarily the result of additional staff requirements. The net cost of project impacts are also expected to be the result of additional clients and the commensurate need for staff. The net deficit as a result of project development is expected to amount to almost \$18,000 from FY86 through FY92.

Revenue and expenditure projections for the Alcohol Receiving Center utilizing the upper impact range are shown in Table 2. Again, increasing costs are expected to result from caseload increases and the subsequent need for additional personnel. However, the caseload and staff projections in the upper impact range exaggerate the effects of the project and the net deficit as a result of project development is anticipated to be almost \$70,000 during the period from FY85 through FY92.

#### Cheyenne Halfway House

The Cheyenne Halfway House is a residential treatment program for

Table 1: Revenue and Expenditure Projections for the Alcohol Receiving Center -  
Baseline and Lower Impact Range (in FY84 dollars)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
<b>BASELINE</b>									
<b>REVENUE:</b>									
State of Wyoming	13,100	13,249	13,550	13,802	14,104	14,405	14,707	15,009	15,335
City	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500
County	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500
Total	112,100	112,249	112,550	112,802	113,104	113,405	113,707	114,009	114,335
<b>EXPENDITURES:</b>									
Salaries and Benefits	101,000	102,443	103,886	105,771	108,214	111,100	113,986	115,429	118,314
Rent	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Other Expenses	8,100	8,195	8,381	8,537	8,724	8,910	9,097	9,283	9,486
Total	115,100	116,638	118,267	121,308	122,938	126,010	129,082	130,712	133,800
Surplus/Deficit	-3,000	-4,389	-5,717	-8,507	-9,834	-12,605	-15,376	-16,703	-19,464
<b>IMPACT</b>									
<b>REVENUE:</b>									
State of Wyoming	13,100	13,299	13,802	14,229	14,556	14,887	15,109	15,210	15,511
City	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500
County	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500
Total	112,100	112,299	112,802	113,229	113,556	113,887	114,109	114,210	114,511
<b>EXPENDITURES:</b>									
Salaries and Benefits	101,000	102,443	106,771	109,657	112,543	113,986	116,871	116,871	119,757
Rent	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Other Expenses	8,100	8,226	8,537	8,801	9,003	9,159	9,346	9,408	9,554
Total	115,100	116,669	121,308	124,458	127,546	129,145	132,217	132,279	135,351
Surplus/Deficit	-3,000	-4,370	-8,507	-11,229	-13,990	-15,337	-18,108	-18,269	-20,840
<b>NET</b>									
<b>REVENUE:</b>									
State of Wyoming	0	50	251	427	453	402	402	201	176
City	0	0	0	0	0	0	0	0	0
County	0	0	0	0	0	0	0	0	0
Total	0	50	251	427	453	402	402	201	176
<b>EXPENDITURES:</b>									
Salaries and Benefits	0	0	2,866	2,886	4,329	2,886	2,886	1,443	1,443
Rent	0	0	0	0	0	0	0	0	0
Other Expenses	0	31	156	264	280	249	249	124	109
Total	0	31	3,041	3,150	4,608	3,135	3,135	1,567	1,552
Surplus/Deficit	0	19	-2,790	-2,723	-4,156	-2,732	-2,732	-1,366	-1,376

Table 2: Revenue and Expenditure Projections for the Alcohol Receiving Center -  
Baseline and Upper Impact Range (in FY84 dollars)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
<b>BASELINE</b>									
<b>REVENUE:</b>									
State of Wyoming	13,100	14,456	14,807	15,084	15,411	15,713	16,064	16,391	16,768
City	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500
County	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500
Total	112,100	113,456	113,807	114,084	114,411	114,713	115,064	115,391	115,768
<b>EXPENDITURES:</b>									
Salaries and Benefits	101,000	102,443	103,886	106,771	108,214	111,100	113,986	115,429	118,314
Rent	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Other Expenses	8,100	8,941	9,159	9,330	9,532	9,719	9,936	10,139	10,372
Total	115,100	117,384	119,045	122,101	123,746	126,819	129,922	131,567	134,686
Surplus/Deficit	-3,000	-3,929	-5,237	-8,017	-9,336	-12,106	-14,858	-16,176	-18,918
<b>IMPACT</b>									
<b>REVENUE:</b>									
State of Wyoming	13,100	14,707	15,888	16,970	17,447	17,573	17,849	17,321	17,472
City	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500
County	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500
Total	112,100	113,707	114,888	115,970	116,447	116,573	116,849	116,321	116,472
<b>EXPENDITURES:</b>									
Salaries and Benefits	101,000	103,886	112,543	119,757	122,643	124,086	125,529	122,643	122,643
Rent	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Other Expenses	8,100	9,097	9,828	10,456	10,792	10,869	11,041	10,714	10,207
Total	115,100	118,982	128,370	136,253	139,435	140,955	142,569	139,357	138,850
Surplus/Deficit	-3,000	-5,276	-13,482	-20,284	-22,987	-24,382	-25,720	-23,035	-22,378
<b>NET</b>									
<b>REVENUE:</b>									
State of Wyoming	0	251	1,081	1,866	2,036	1,860	1,785	930	704
City	0	0	0	0	0	0	0	0	0
County	0	0	0	0	0	0	0	0	0
Total	0	251	1,081	1,866	2,036	1,860	1,785	930	704
<b>EXPENDITURES:</b>									
Salaries and Benefits	0	1,443	8,657	12,986	14,429	12,986	11,543	7,214	4,329
Rent	0	0	0	0	0	0	0	0	0
Other Expenses	0	156	669	1,166	1,260	1,151	1,104	575	435
Total	0	1,599	9,326	14,152	15,689	14,136	12,647	7,790	4,764
Surplus/Deficit	0	-1,347	-8,245	-12,286	-13,652	-12,276	-10,862	-6,859	-4,060

persons with alcohol problems under the direction of the Southeast Wyoming Mental Health Center. The facility serves Laramie, Platte, Goshen, and Albany counties, with the majority of clients from Laramie County. The Cheyenne Halfway House provides individual, group, and family counseling that compliments a milieu therapy program.

The staff consists of a full-time director and assistant director, a half-time counselor, a secretary and a cook-resident manager. The half-time counselor was added in 1981.

The Halfway House has a capacity of 11 residents. It is at capacity at all times, and has a waiting list. The facility has approximately 100 admissions annually. One hundred and nineteen clients were admitted in FY82 and the average length of stay was 24 to 26 days. There was a total of 2,812 patient days in FY82. There are an additional 125 individuals that receive individual outpatient counseling, and 130 people participate in outpatient groups, for a total of 255 persons in the outpatient program.

Halfway House facilities are inadequate for current needs, in terms of space and condition. The facility does not meet uniform building codes, and the roof leaks.

The total budget in FY83 was \$110,669. The Halfway House received \$106,669 from the State of Wyoming and \$4,000 from the Federal Bureau of Prisons. Salaries and benefits amounted to over 65 percent of total costs in FY83 and facility rental was three percent of the budget. In FY84, revenue is expected to be \$124,010 with the state contribution exceeding 70 percent of the total and receivables providing the remainder. Expenditures for salaries and benefits are expected to be \$80,618 in FY84.

Projected lower and upper impact range revenue and expenditure levels for the Cheyenne Halfway House are shown in Tables 3 and 4. The \$3,000 deficit shown in FY84 results from the need for additional facilities. The Alcohol Receiving Center and the Halfway House currently share a building. In the previous section it was suggested that the Alcohol Receiving Center lease a different facility. That would allow the Halfway House to occupy the vacated space in the current building but would also involve assuming the additional rental costs of \$3,000 per year. The projected net fiscal impact of project development is relatively slight and primarily related to staff requirements assuming either the upper or lower range of expected impacts.

#### New Morning Awareness House

New Morning Awareness House focuses on prevention and early intervention of substance abuse problems, and is operated under the auspices of the Southeast Wyoming Mental Health Center. The service area for the Awareness House is Laramie County.

Table 3: Revenue and Expenditure Projections for the Cheyenne Halfway House -  
Baseline and Lower Impact Range (in FY84 dollars)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
<b>BASELINE</b>									
<b>REVENUE:</b>									
State of Wyoming	88,662	89,368	91,485	92,661	94,542	96,189	96,894	99,716	101,833
Receivables	35,348	35,629	36,473	36,941	37,692	38,348	38,629	39,754	40,598
Total	124,010	124,997	127,958	129,602	132,234	134,536	135,523	139,471	142,431
<b>EXPENDITURES:</b>									
Salaries and									
Benefits	80,618	80,618	82,410	84,201	85,993	87,784	87,784	91,367	93,159
Rent	10,292	10,292	10,292	10,292	10,292	10,292	10,292	10,292	10,292
Other Expenses	36,100	36,389	37,251	37,729	38,496	39,166	39,453	40,602	41,464
Total	127,010	127,299	129,952	132,222	134,780	137,242	137,529	142,261	144,915
Surplus/Deficit	-3,000	-2,302	-1,994	-2,620	-2,546	-2,705	-2,006	-2,791	-2,484
<b>IMPACT</b>									
<b>REVENUE:</b>									
State of Wyoming	88,662	89,604	92,426	94,778	96,659	97,600	98,305	100,422	102,068
Receivables	35,348	35,723	36,848	37,785	38,535	38,910	39,192	40,036	40,692
Total	124,010	125,326	129,273	132,563	135,194	136,510	137,497	140,457	142,760
<b>EXPENDITURES:</b>									
Salaries and									
Benefits	80,618	82,410	84,201	85,993	87,784	89,576	89,576	91,367	93,159
Rent	10,292	10,292	10,292	10,292	10,292	10,292	10,292	10,292	10,292
Other Expenses	36,100	36,485	37,634	38,591	39,357	39,740	40,028	40,890	41,560
Total	127,010	129,186	132,127	134,876	137,433	139,608	139,895	142,549	145,010
Surplus/Deficit	-3,000	-3,860	-2,853	-2,313	-2,239	-3,098	-2,398	-2,091	-2,250
<b>NET</b>									
<b>REVENUE:</b>									
State of Wyoming	0	235	941	2,117	2,117	1,411	1,411	706	235
Receivables	0	94	375	844	844	563	563	281	94
Total	0	329	1,316	2,960	2,960	1,974	1,974	987	329
<b>EXPENDITURES:</b>									
Salaries and									
Benefits	0	1,792	1,792	1,792	1,792	1,792	1,792	0	0
Rent	0	0	0	0	0	0	0	0	0
Other Expenses	0	96	383	862	862	575	575	287	96
Total	0	1,887	2,175	2,653	2,653	2,366	2,366	287	96
Surplus/Deficit	0	-1,558	-859	307	307	-392	-392	700	233

Table 4: Revenue and Expenditure Projections for the Cheyenne Halfway House -  
Baseline and Upper Impact Range (in FY84 dollars)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
<b>BASELINE</b>									
<b>REVENUE:</b>									
State of Wyoming	88,662	89,368	91,485	92,661	94,542	96,189	96,894	99,716	101,833
Receivables	35,348	35,629	36,473	36,941	37,692	38,348	38,629	39,754	40,598
Total	124,010	124,997	127,958	129,602	132,234	134,536	135,523	139,471	142,431
<b>EXPENDITURES:</b>									
Salaries and									
Benefits	80,618	80,618	82,410	84,201	85,993	87,784	87,784	91,367	93,159
Rent	10,292	10,292	10,292	10,292	10,292	10,292	10,292	10,292	10,292
Other Expenses	36,100	36,389	37,251	37,729	38,496	39,166	39,453	40,602	41,464
Total	127,010	127,299	129,952	132,222	134,780	137,242	137,529	142,261	144,915
Surplus/Deficit	-3,000	-2,302	-1,994	-2,620	-2,546	-2,705	-2,006	-2,791	-2,484
<b>IMPACT</b>									
<b>REVENUE:</b>									
State of Wyoming	88,662	90,309	96,189	101,127	103,244	102,774	103,479	103,244	104,185
Receivables	35,348	36,004	38,348	40,317	41,161	40,973	41,254	41,161	41,536
Total	124,010	126,313	134,536	141,444	144,405	143,747	144,734	144,405	145,720
<b>EXPENDITURES:</b>									
Salaries and									
Benefits	80,618	82,410	87,784	91,367	93,159	93,159	93,159	93,159	94,950
Rent	10,292	10,292	10,292	10,292	10,292	10,292	10,292	10,292	10,292
Other Expenses	36,100	36,772	39,166	41,177	42,039	41,847	42,134	42,039	42,422
Total	127,010	129,473	137,242	142,836	145,489	145,298	145,585	145,499	147,664
Surplus/Deficit	-3,000	-3,160	-2,705	-1,392	-1,085	-1,551	-851	-1,085	-1,943
<b>NET</b>									
<b>REVENUE:</b>									
State of Wyoming	0	941	4,704	8,466	8,702	6,585	6,585	3,528	2,352
Receivables	0	375	1,875	3,375	3,469	2,625	2,625	1,406	938
Total	0	1,316	6,579	11,842	12,171	9,210	9,210	4,934	3,289
<b>EXPENDITURES:</b>									
Salaries and									
Benefits	0	1,792	5,375	7,166	7,166	5,375	5,375	1,792	1,792
Rent	0	0	0	0	0	0	0	0	0
Other Expenses	0	383	1,915	3,447	3,543	2,681	2,681	1,436	955
Total	0	2,175	7,290	10,613	10,709	8,056	8,056	3,228	2,747
Surplus/Deficit	0	-859	-711	1,228	1,462	1,155	1,155	1,706	540



The Awareness House is designed to offer a comfortable, informal setting where young people, by themselves, or with parents, may discover positive, nonchemical alternatives to substance abuse. Consultation and education is provided to the schools and many organizations in the local community. Local clubs, social groups, radio stations, and newspapers are provided with information on substance abuse education and prevention strategies.

The staff of Awareness House consists of two counselors and one quarter-time staff member. Secretarial duties are shared by all staff. There have been no staff changes at Awareness House since 1980. The facility has been open for 12 years. During that period the number of staff has fluctuated from a maximum of six to the present minimum depending on the availability of funds. The present staff is assisted by approximately 65 volunteers.

A partial listing of Awareness House activities in FY83 includes 146 school presentations, 36 community awareness sessions, and 1,140 hours devoted to alternative activities. The project, because of a lack of adequate staff, is severely limited in the amount of time that can be spent on any particular activity. The staff focuses on informal sessions with youth and their parents. In FY83 an estimated 3,100 individuals visited the facility and approximately 65 youths and parents per week during the school year visited the facility.

The New Morning Awareness House is totally supported by the National Institute of Mental Health (NIMH) through the State of Wyoming. Total funding was \$53,780 in FY83 and \$62,000 in FY84. Almost 90 percent of the budget is devoted to salaries and benefits for the staff.

The lower impact range revenue and expenditure projections for the agency are shown in Table 5. Table 6 shows similar projections based on the upper range of potential caseload and staff impacts. The net impact of project development on the agency is expected to be primarily for staff because current facilities are expected to be adequate. The revenue projections in Tables 5 and 6 assume continuing support of Awareness House by NIMH. However, even continued support at current levels is not expected to provide sufficient resources to totally offset the net costs of impact. Table 6 shows similar projections based on the upper range of potential caseload and staff impacts. Assuming the lower range of potential caseload and staff impacts, the adverse fiscal effects are expected to be relatively slight and concentrated in FY86, FY87, and FY90 (Table 5). Utilizing the upper range of possible impacts (Table 6), the projections indicate net deficits in every year from FY85 through FY91 except for FY89.

#### Alcohol Traffic Safety Program

The Alcohol Traffic Safety Program is a prevention, education, and referral program for individuals convicted of DWUI. The program is conducted in educational group sessions at the Southeast Wyoming

Table 5: Revenue and Expenditure Projections for the New Morning Awareness House -  
Baseline and Lower Impact Range (in FY84 dollars)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
<b>BASELINE</b>									
<b>REVENUE:</b>									
State of Wyoming	62,000	62,954	63,908	64,862	66,770	67,723	69,631	71,539	72,493
Total	62,000	62,954	63,908	64,862	66,770	67,723	69,631	71,539	72,493
<b>EXPENDITURES:</b>									
Salaries and Benefits	54,200	54,200	56,557	56,557	58,913	58,913	61,270	61,270	63,626
Other Expenses	7,800	7,920	8,040	8,160	8,400	8,520	8,760	9,000	9,120
Total	62,000	62,120	64,597	64,717	67,313	67,433	70,030	70,270	72,746
Surplus/Deficit	0	834	-689	145	-544	290	-399	1,269	-253
<b>IMPACT</b>									
<b>REVENUE:</b>									
State of Wyoming	62,000	62,954	65,816	66,770	69,631	70,585	71,539	73,446	73,446
Total	62,000	62,954	65,816	66,770	69,631	70,585	71,539	73,446	73,446
<b>EXPENDITURES:</b>									
Salaries and Benefits	54,200	54,200	58,913	58,913	61,270	61,270	63,626	61,270	63,626
Other Expenses	7,800	7,920	8,280	8,400	8,760	8,880	9,000	9,240	9,240
Total	62,000	62,120	67,193	67,313	70,030	70,150	72,626	70,510	72,866
Surplus/Deficit	0	834	-1,377	-544	-399	435	-1,087	2,937	520
<b>NET</b>									
<b>REVENUE:</b>									
State of Wyoming	0	0	1,908	1,908	2,862	2,862	1,908	1,908	954
Total	0	0	1,908	1,908	2,862	2,862	1,908	1,908	954
<b>EXPENDITURES:</b>									
Salaries and Benefits	0	0	2,357	2,357	2,357	2,357	2,357	0	0
Other Expenses	0	0	240	240	360	360	240	240	120
Total	0	0	2,597	2,597	2,717	2,717	2,597	240	120
Surplus/Deficit	0	0	-689	-689	145	145	-689	1,668	834

Table 6: Revenue and Expenditure Projections for the New Morning Awareness House -  
Baseline and Upper Impact Range (in FY84 dollars)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
BASELINE									
REVENUE:									
State of Wyoming	62,000	62,954	63,908	64,862	66,770	67,723	69,631	71,539	72,493
Total	62,000	62,954	63,908	64,862	66,770	67,723	69,631	71,539	72,493
EXPENDITURES:									
Salaries and									
Benefits	65,983	65,983	68,339	70,696	70,696	73,052	73,052	75,409	77,765
Other Exoenses	7,800	7,920	8,040	8,160	8,400	8,520	8,760	9,000	9,120
Total	73,783	73,903	76,379	78,856	79,096	81,572	81,812	84,409	86,885
Surplus/Deficit	-11,783	-10,949	-12,471	-13,994	-12,326	-13,849	-12,181	-12,870	-14,393
IMPACT									
REVENUE:									
State of Wyoming	62,000	63,908	68,677	72,493	75,354	76,308	77,262	75,354	75,354
Total	62,000	63,908	68,677	72,493	75,354	76,308	77,262	75,354	75,354
EXPENDITURES:									
Salaries and									
Benefits	65,983	68,339	73,052	77,765	80,122	80,122	82,478	80,122	80,122
Other Exoenses	7,800	8,040	8,640	9,120	9,480	9,600	9,720	9,480	9,480
Total	73,783	76,379	81,692	86,885	89,602	89,722	92,198	89,602	89,602
Surplus/Deficit	-11,783	-12,471	-13,015	-14,393	-14,248	-13,414	-14,936	-14,248	-14,248
NET									
REVENUE:									
State of Wyoming	0	954	4,769	7,631	8,585	8,585	7,631	3,815	2,862
Total	0	954	4,769	7,631	8,585	8,585	7,631	3,815	2,862
EXPENDITURES:									
Salaries and									
Benefits	0	2,357	4,713	7,070	9,426	7,070	9,426	4,713	2,357
Other Exoenses	0	120	600	960	1,080	1,080	960	480	360
Total	0	2,477	5,313	8,030	10,506	8,150	10,386	5,193	2,717
Surplus/Deficit	0	-1,523	-544	-399	-1,921	435	-2,755	-1,378	145

Mental Health Center and is provided under the auspices of that agency.

An individual is evaluated and referred for treatment to a substance abuse program and/or placed in a four-week educational program. The educational program consists of lectures, films, class participation, home assignments, self-evaluations, and tests. The objective is to modify the behavior of drinking drivers through information and discussions.

The staff consists of one full-time counselor and a secretary who is shared with another substance abuse program, Project Hope. The director of this program also serves as the liaison with the local courts for all substance abuse programs, spending up to 10 hours per week in city and county court.

In FY83, a total of 354 persons were evaluated and 221 completed the four-week educational program. There is no established capacity for this program, although an educational group of 15 persons is cumbersome, necessitating the addition of another group. There were numerous times during the year when more than one group was required.

Referrals to the system have increased 31 percent since 1980, and the actual number of persons completing the program has increased by 69 people over the 1980 user rate.

Total revenue for the Alcohol Traffic Safety Program was \$27,888 in FY83 and is expected to be \$29,600 in FY84. The State of Wyoming contributed \$22,888 in FY83 and \$24,600 in FY84. Client fees provide the remainder of the revenue. Salaries and benefits for the staff constitute about 80 percent of total expenditures. Rent and miscellaneous costs amount to approximately 20 percent of the total budget.

Revenue and expenditure projections assuming the lower impact range for the program are shown in Table 7. Continuing support by the State of Wyoming and client fees would provide sufficient resources under baseline conditions. However, costs for staff and facilities needed to accommodate additional clients as a result of project development are expected to exceed available resources from FY85 through FY92.

Fiscal projections for the Alcohol Traffic Safety Program based upon the upper range of potential impacts are shown in Table 8. The anticipated effect of project development on the budget of the program is expected to be relatively slight but costs will exceed the additional resources available during the period from FY85 through FY91.

#### Pathfinder

Pathfinder is a private, nonprofit corporation that provides substance

Table 7: Revenue and Expenditure Projections for the Alcohol Traffic Safety Program -  
Baseline and Lower Impact Range (in FY84 dollars)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
<b>BASELINE</b>									
<b>REVENUE:</b>									
State of Wyoming	24,600	24,855	25,026	25,283	25,540	25,796	26,139	26,395	26,695
Fees	5,000	5,055	5,090	5,142	5,194	5,246	5,316	5,368	5,429
Total	29,600	29,910	30,116	30,425	30,734	31,042	31,454	31,763	32,124
<b>EXPENDITURES:</b>									
Salaries and Benefits	24,600	24,600	24,600	24,600	26,240	26,240	26,240	26,240	26,240
Rent	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Other Expenses	3,000	3,033	3,054	3,085	3,116	3,148	3,189	3,221	3,257
Total	29,600	29,633	29,654	29,685	31,356	31,388	31,429	31,461	31,497
Surplus/Deficit	0	277	462	740	-623	-345	25	302	626
<b>IMPACT</b>									
<b>REVENUE:</b>									
State of Wyoming	24,600	24,941	25,925	26,695	27,336	27,807	28,406	28,577	29,133
Fees	5,000	5,072	5,272	5,429	5,559	5,655	5,777	5,812	5,925
Total	29,600	30,013	31,197	32,124	32,896	33,462	34,183	34,389	35,058
<b>EXPENDITURES:</b>									
Salaries and Benefits	24,600	24,600	26,240	26,240	27,880	27,880	27,880	27,880	29,520
Rent	2,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Other Expenses	3,000	3,043	3,163	3,257	3,336	3,393	3,466	3,487	3,555
Total	29,600	30,643	32,403	32,497	34,216	34,273	34,346	34,367	36,075
Surplus/Deficit	0	-630	-1,206	-374	-1,320	-811	-163	22	-1,017
<b>NET</b>									
<b>REVENUE:</b>									
State of Wyoming	0	86	898	1,412	1,797	2,011	2,267	2,182	2,438
Fees	0	17	183	287	365	409	461	444	496
Total	0	103	1,081	1,699	2,162	2,420	2,728	2,625	2,934
<b>EXPENDITURES:</b>									
Salaries and Benefits	0	0	1,640	1,640	1,640	1,640	1,640	1,640	3,280
Rent	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Other Expenses	0	10	110	172	219	245	277	266	298
Total	0	1,010	2,750	2,812	2,859	2,885	2,917	2,906	4,578
Surplus/Deficit	0	-907	-1,669	-1,113	-697	-466	-188	-281	-1,643

Table 8: Revenue and Expenditure Projections for the Alcohol Traffic Safety Program -  
Baseline and Upper Impact Range (in FY84 dollars)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
<b>BASELINE</b>									
<b>REVENUE:</b>									
State of Wyoming	24,600	24,855	25,454	25,925	26,481	27,037	27,636	28,192	28,834
Fees	5,000	5,055	5,177	5,272	5,385	5,498	5,620	5,733	5,864
Total	29,600	29,910	30,631	31,197	31,866	32,535	33,256	33,925	34,698
<b>EXPENDITURES:</b>									
Salaries and									
Benefits	24,600	24,600	26,240	26,240	26,240	26,240	27,880	27,880	29,520
Rent	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Other Expenses	3,000	3,033	3,106	3,163	3,231	3,299	3,372	3,440	3,518
Total	29,600	29,633	31,346	31,403	31,471	31,539	33,252	33,320	35,038
Surplus/Deficit	0	277	-715	-206	395	996	4	605	-341
<b>IMPACT</b>									
<b>REVENUE:</b>									
State of Wyoming	24,600	25,283	27,379	29,262	30,874	30,288	30,802	29,818	30,074
Fees	5,000	5,142	5,568	5,951	6,116	6,160	6,264	6,064	6,116
Total	29,600	30,425	32,947	35,212	36,990	36,448	37,066	35,882	36,190
<b>EXPENDITURES:</b>									
Salaries and									
Benefits	24,600	24,600	27,880	29,520	29,520	29,520	31,160	29,520	29,520
Rent	2,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Other Expenses	3,000	3,085	3,341	3,570	3,670	3,656	3,758	3,638	3,670
Total	29,600	30,685	34,221	36,090	36,190	36,216	37,918	36,158	36,190
Surplus/Deficit	0	-260	-1,274	-878	1	232	-853	-277	1
<b>NET</b>									
<b>REVENUE:</b>									
State of Wyoming	0	428	1,925	3,337	3,594	3,251	3,166	1,626	1,241
Fees	0	87	392	679	731	661	644	331	252
Total	0	515	2,317	4,015	4,324	3,912	3,810	1,956	1,493
<b>EXPENDITURES:</b>									
Salaries and									
Benefits	0	0	1,640	3,280	3,280	3,280	3,280	1,640	0
Rent	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Other Expenses	0	52	235	407	438	397	365	198	151
Total	0	1,052	2,875	4,687	4,718	4,677	4,646	2,838	1,151
Surplus/Deficit	0	-537	-558	-672	-394	-764	-857	-882	342

abuse treatment services. The agency offers outpatient services in individual counseling, group counseling, family and marital counseling, medical services, and some biofeedback therapy for drug abusers. Pathfinder is the only methadone treatment clinic in Wyoming. Except for a \$20 monthly fee for methadone, all Pathfinder services are free.

Until 1980 the organization offered only one counseling group. In 1980, two drug abuse groups, two adolescent drug groups, one morning Alcoholics Anonymous group, one male and one female recovery group, and the biofeedback group were added. In addition, three counselors skilled in group work were hired.

The program operates with four full-time counselors, one part-time nurse (15 hours per week), and one part-time physician (3 hours per week). The facility is located in a former dairy processing plant. It has been renovated into several offices, group meeting rooms, and treatment areas. Currently, the existing facility is adequate for needs.

Pathfinder is available for statewide use but 95 percent of the client load is from Laramie County. There are approximately 110 active clients who are each seen twice a week.

Currently the counseling caseload is at capacity. Any additional clients would exceed the ability to provide adequate levels of services. Additional counselors will be needed to accommodate any increases in demand.

Total revenue for the Pathfinder program was \$121,040 in FY83 and \$131,934 in FY84. A federal block grant provided \$80,000 in each year and a contract for services with the State of Wyoming provided the remainder. Salaries and benefits constitute about 65 percent of total expenditures.

The lower impact range revenue and expenditure projections for the program are shown in Table 9. Potential deficits are expected under baseline conditions from FY86 through FY92 because staff and program costs will increase but the revenue from the federal grant is assumed to remain constant. The potential for fiscal difficulties would be aggravated by impact conditions because service demand would require additional personnel for the program. Total net deficits from FY85 through FY92 as a result of project development are expected to be approximately \$16,000. If the upper range of impact projections is utilized, as shown in Table 10, the net impacts are expected to be more pronounced. Total net deficits from FY85 through FY92 would be about \$44,000 if caseload and staff requirements in the upper range projections are realized.

### Project Hope

Project Hope is an outpatient counseling program for youths,

Table 9: Revenue and Expenditure Projections for Pathfinder -  
Baseline and Lower Impact Range (in FY84 dollars)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
<b>BASELINE</b>									
<b>REVENUE:</b>									
Federal Grant	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
State of Wyoming	51,934	52,349	53,596	54,842	56,088	56,919	58,166	59,412	60,659
Total	131,934	132,349	133,596	134,842	136,088	136,919	138,166	139,412	140,659
<b>EXPENDITURES:</b>									
Salaries and Benefits	86,233	86,233	90,153	90,153	92,113	94,072	96,032	97,992	101,912
Intake Medical	4,827	4,866	4,982	5,098	5,214	5,291	5,407	5,523	5,639
Contract Services	10,287	10,370	10,617	10,864	11,111	11,275	11,522	11,769	12,016
Building & Maint.	11,400	11,400	11,400	11,400	11,400	11,400	11,400	11,400	11,400
Other Expenses	19,187	19,341	19,802	20,262	20,723	21,030	21,490	21,951	22,411
Total	131,934	132,210	136,953	137,776	140,559	143,068	145,851	148,634	153,377
Surplus/Deficit	0	139	-3,357	-2,934	-4,471	-6,149	-7,685	-9,222	-12,718
<b>IMPACT</b>									
<b>REVENUE:</b>									
Federal Grant	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
State of Wyoming	51,934	52,765	54,427	56,504	58,166	58,581	59,828	60,243	61,490
Total	131,934	132,765	134,427	136,504	138,166	138,581	139,828	140,243	141,490
<b>EXPENDITURES:</b>									
Salaries and Benefits	86,233	88,193	90,153	94,072	96,032	97,992	99,952	99,952	101,912
Intake Medical	4,827	4,905	5,059	5,252	5,407	5,445	5,561	5,600	5,716
Contract Services	10,287	10,452	10,781	11,193	11,522	11,604	11,851	11,934	12,180
Building & Maint.	11,400	11,400	11,400	11,400	11,400	11,400	11,400	11,400	11,400
Other Expenses	19,187	19,495	20,109	20,876	21,490	21,644	22,134	22,258	22,718
Total	131,934	134,444	137,502	142,793	145,851	148,085	150,868	151,143	153,325
Surplus/Deficit	0	-1,679	-3,075	-6,290	-7,685	-9,504	-11,041	-10,900	-12,436
<b>NET</b>									
<b>REVENUE:</b>									
Federal Grant	0	0	0	0	0	0	0	0	0
State of Wyoming	0	415	831	1,662	2,077	1,662	1,662	831	831
Total	0	415	831	1,662	2,077	1,662	1,662	831	831
<b>EXPENDITURES:</b>									
Salaries and Benefits	0	1,960	0	3,920	3,920	3,920	3,920	1,960	0
Intake Medical	0	39	77	154	193	154	154	77	77
Contract Services	0	82	165	329	412	329	329	165	165
Building & Maint.	0	0	0	0	0	0	0	0	0
Other Expenses	0	154	307	614	768	614	614	307	307
Total	0	2,234	549	5,017	5,292	5,017	5,017	2,509	549
Surplus/Deficit	0	-1,819	282	-3,355	-3,214	-3,355	-3,355	-1,678	282



Table 10: Revenue and Expenditure Projections for Pathfinder -  
Baseline and Upper Impact Range (in FY84 dollars)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
<b>BASELINE</b>									
<b>REVENUE:</b>									
Federal Grant	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
State of Wyoming	51,934	52,349	53,596	54,842	56,088	56,919	58,166	59,412	60,659
Total	131,934	132,349	133,596	134,842	136,088	136,919	138,166	139,412	140,659
<b>EXPENDITURES:</b>									
Salaries and Benefits	86,233	86,233	90,153	90,153	92,113	94,072	96,032	97,992	101,912
Intake Medical	4,827	4,866	4,982	5,098	5,214	5,291	5,407	5,523	5,639
Contract Services	10,287	10,370	10,617	10,864	11,111	11,275	11,522	11,769	12,016
Building & Maint.	11,400	11,400	11,400	11,400	11,400	11,400	11,400	11,400	11,400
Other Expenses	19,187	19,341	19,802	20,262	20,723	21,030	21,490	21,951	22,411
Total	131,934	132,210	136,953	137,776	140,559	143,068	145,851	148,634	153,377
Surplus/Deficit	0	139	-3,357	-2,934	-4,471	-6,149	-7,685	-9,222	-12,718
<b>IMPACT</b>									
<b>REVENUE:</b>									
Federal Grant	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
State of Wyoming	51,934	53,180	56,919	60,243	61,905	62,736	63,567	62,321	63,151
Total	131,934	133,180	136,919	140,243	141,905	142,736	143,567	142,321	143,151
<b>EXPENDITURES:</b>									
Salaries and Benefits	86,233	88,193	94,072	99,952	103,872	103,872	105,831	103,872	103,872
Intake Medical	4,827	4,943	5,291	5,600	5,754	5,832	5,909	5,793	5,870
Contract Services	10,287	10,534	11,275	11,934	12,263	12,427	12,592	12,345	12,510
Building & Maint.	11,400	11,400	11,400	11,400	11,400	11,400	11,400	11,400	11,400
Other Expenses	19,187	19,648	21,030	22,258	22,872	23,179	23,486	23,025	23,332
Total	131,934	134,719	143,068	151,143	156,160	156,709	159,218	156,435	156,983
Surplus/Deficit	0	-1,538	-6,149	-10,900	-14,255	-13,973	-15,651	-14,114	-13,832
<b>NET</b>									
<b>REVENUE:</b>									
Federal Grant	0	0	0	0	0	0	0	0	0
State of Wyoming	0	831	3,324	5,401	5,817	5,817	5,401	2,908	2,493
Total	0	831	3,324	5,401	5,817	5,817	5,401	2,908	2,493
<b>EXPENDITURES:</b>									
Salaries and Benefits	0	1,960	3,920	9,799	11,759	9,799	9,799	5,860	1,960
Intake Medical	0	77	309	502	541	541	502	270	232
Contract Services	0	165	658	1,070	1,152	1,152	1,070	576	494
Building & Maint.	0	0	0	0	0	0	0	0	0
Other Expenses	0	307	1,228	1,996	2,149	2,149	1,996	1,075	921
Total	0	2,509	6,115	13,367	15,601	13,641	13,367	7,800	3,606
Surplus/Deficit	0	-1,678	-2,791	-7,966	-9,784	-7,825	-7,966	-4,892	-1,114

alcoholics, and the families of alcoholics, under the direction of the Southeast Wyoming Mental Health Center. The program operates a drop-in facility where individuals may go for conversation, individual, family, or group counseling.

The staff consists of a director, a full-time counselor, and a half-time secretary, shared with the Alcohol Traffic Safety Program. There is currently a half-time counselor whose salary is paid by Green Thumb (a program for senior citizens). This individual functions as an assistant. There have been no changes in counselor staffing (other than the half-time volunteer counselor) since 1980.

A total of 262 new patients and 150 continuing patients (total of 412) were seen by Project Hope in FY83. The patient caseload is at capacity, given the current level of staffing. There is no formal waiting list at present, but people must often wait a week or two for their first scheduled appointment, and then can only be seen every other week due to scheduling problems. There is no time for any prevention activities which the project staff has the expertise to provide. There are frequent evening and weekend emergencies which the staff must handle. The program has requested an alcohol specialist to accommodate demands. This person will be used in four substance abuse programs directed by the Southeast Wyoming Mental Health Center of Laramie County.

In FY83, Project Hope had a budget of \$62,430. The State of Wyoming provided \$61,430 of the funding and Alcoholics Anonymous contributed \$1,000. Salaries and benefits accounted for over 85 percent of the expenditures. The total budget in FY84 is expected to be \$69,650. The State will provide \$65,160, Alcoholics Anonymous will contribute \$1,000, and the remaining \$3,490 will be fees. Personnel costs are expected to account for over 83 percent of total expenditures in FY84.

Revenue and expenditure projections for Project Hope utilizing the lower and upper impact range assumptions are shown in Tables 11 and 12. Under baseline conditions, current sources of revenue are expected to be marginally sufficient for agency needs if state support continues to grow in proportion to the client demand. Development of the project is not expected to necessitate expansion of agency facilities. However, the increased demand for service will require additional staff time and these costs may exceed the additional revenue available in FY86, FY88, and FY89 with the lower range of impact (Table 11). The projections based on the upper impact range (Table 12 indicate potential fiscal problems in most of the years from FY85 through FY92.

#### Department of Public Assistance and Social Services (D-PASS)

The Office of Public Assistance and Social Services in Laramie County functions under the jurisdiction of the Division of Public Assistance and Social Services, within the Wyoming Department of Health and

Table 11: Revenue and Expenditure Projections for Project Hope -  
Baseline and Lower Impact Range (in FY84 dollars)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
<b>BASELINE</b>									
<b>REVENUE:</b>									
State of Wyoming	65,160	65,478	66,427	66,902	67,692	68,325	69,116	69,907	70,638
Alcoholics Anon.	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Fees	3,490	3,507	3,557	3,583	3,625	3,659	3,701	3,744	3,786
Total	69,650	69,985	70,985	71,484	72,318	72,984	73,817	74,650	75,484
<b>EXPENDITURES:</b>									
Salaries and Benefits	58,300	58,300	58,300	60,632	60,632	60,632	62,964	62,964	62,964
Rent	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
Other Expenses	7,950	7,990	8,106	8,164	8,260	8,338	8,434	8,531	8,627
Total	69,650	69,690	69,806	72,196	72,292	72,370	74,798	74,895	74,991
Surplus/Deficit	0	295	1,179	-711	25	615	-981	-244	493
<b>IMPACT</b>									
<b>REVENUE:</b>									
State of Wyoming	65,160	65,795	67,534	69,116	69,907	70,381	71,172	70,856	71,646
Alcoholics Anon.	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Fees	3,490	3,524	3,617	3,701	3,744	3,769	3,812	3,795	3,837
Total	69,650	70,318	72,151	73,817	74,650	75,150	75,984	75,650	76,483
<b>EXPENDITURES:</b>									
Salaries and Benefits	58,300	58,300	60,632	60,632	62,964	62,964	62,964	62,964	62,964
Rent	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
Other Expenses	7,950	8,029	8,241	8,434	8,531	8,589	8,685	8,546	8,743
Total	69,650	69,729	72,273	72,466	74,895	74,953	75,049	75,010	75,107
Surplus/Deficit	0	589	-122	1,351	-244	198	935	640	1,376
<b>NET</b>									
<b>REVENUE:</b>									
State of Wyoming	0	316	1,107	2,214	2,214	2,056	2,056	949	949
Alcoholics Anon.	0	0	0	0	0	0	0	0	0
Fees	0	17	59	119	119	110	110	51	51
Total	0	333	1,166	2,333	2,333	2,166	2,166	1,000	1,000
<b>EXPENDITURES:</b>									
Salaries and Benefits	0	0	2,332	0	2,332	2,332	0	0	0
Rent	0	0	0	0	0	0	0	0	0
Other Expenses	0	39	135	270	270	251	251	116	116
Total	0	39	2,467	270	2,602	2,583	251	116	116
Surplus/Deficit	0	295	-1,301	2,063	-269	-417	1,915	884	884

Table 12: Revenue and Expenditure Projections for Project Hope -  
Baseline and Upper Impact Range (in FY84 dollars)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
<b>BASELINE</b>									
<b>REVENUE:</b>									
State of Wyoming	65,160	65,953	67,376	68,641	70,065	71,646	73,070	74,652	76,391
Alcoholics Anon.	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Fees	3,490	3,532	3,608	3,676	3,752	3,837	3,913	3,998	4,091
Total	69,650	70,485	71,984	73,317	74,817	76,483	77,983	79,649	81,482
<b>EXPENDITURES:</b>									
Salaries and Benefits	58,300	58,300	60,632	60,632	62,964	62,964	65,296	67,628	67,628
Rent	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
Other Expenses	7,950	8,048	8,222	8,376	8,550	8,743	8,917	9,110	9,322
Total	69,650	69,748	72,254	72,408	74,914	75,107	77,613	80,138	80,350
Surplus/Deficit	0	737	-269	909	-97	1,376	370	-488	1,132
<b>IMPACT</b>									
<b>REVENUE:</b>									
State of Wyoming	65,160	67,060	72,595	77,657	79,871	80,503	81,769	79,000	79,871
Alcoholics Anon.	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Fees	3,490	3,591	3,888	4,159	4,277	4,311	4,379	4,235	4,277
Total	69,650	71,651	77,483	82,815	85,148	85,815	87,148	84,315	85,148
<b>EXPENDITURES:</b>									
Salaries and Benefits	58,300	60,632	65,296	69,960	72,292	72,292	72,292	69,960	72,292
Rent	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
Other Expenses	7,950	8,183	8,859	9,476	9,747	9,824	9,978	9,650	9,747
Total	69,650	72,215	77,555	82,836	85,439	85,516	85,670	83,010	85,439
Surplus/Deficit	0	-564	-72	-21	-290	299	1,478	1,305	-290
<b>NET</b>									
<b>REVENUE:</b>									
State of Wyoming	0	1,107	5,219	9,015	9,006	8,857	8,699	4,428	3,480
Alcoholics Anon.	0	0	0	0	0	0	0	0	0
Fees	0	59	200	483	525	474	466	237	186
Total	0	1,166	5,499	9,498	10,331	9,331	9,165	4,666	3,666
<b>EXPENDITURES:</b>									
Salaries and Benefits	0	2,332	4,664	9,328	9,328	9,328	6,996	2,332	4,664
Rent	0	0	0	0	0	0	0	0	0
Other Expenses	0	135	637	1,100	1,197	1,081	1,062	540	425
Total	0	2,467	5,301	10,428	10,525	10,409	8,058	2,872	5,089
Surplus/Deficit	0	-1,301	198	-930	-194	-1,078	1,107	1,793	-1,423

Social Services. Funding, programs, and services are administered and supervised by the State.

Public assistance and social services are the two basic programs provided by this agency. Public assistance and income maintenance programs include: AFDC, foster care, federal emergency assistance, general assistance, Title 19 medical assistance programs, minimum medical plan, Supplemental Security Income (SSI), licensed shelter care program, hearing aid and eyeglass program, Low Income Energy Assistance Program (LIEAP), nursing home supplements to SSI recipients, emergency food and shelter program, and food stamps.

Services provided through the Social Services component of D-PASS include adoption, advocacy, counseling, court services, day care, emergency shelter for children, family planning, financial planning, foster care for adults, foster care for children, homemaker and home management services, investigating and report neglect, abuse and exploitation of children and adults, legal assistance, socialization, and transportation services.

The Laramie County D-PASS office employs 15 social workers, 13 public assistance workers, 9 clerical and records staff, 3 fiscal control personnel, 3 administrative personnel, and 3 seasonal LIEAP workers from October through June. Guidelines for D-PASS staffing and funding are set by the Wyoming State Legislature; the staff level guideline for social workers is currently a ratio of 1:5,800 population. The need for public assistance workers is determined by a point system relative to workload. The AFDC caseload is equivalent to 1.0 point per case; all other points are proportional to the AFDC caseload. In 1980 a standard of 143.35 points per public assistance worker was established. Laramie County public assistance workers as of June 1983 were operating at 256.6 points per worker. Indications are that as of October 1983, caseloads were at least this high and probably higher.

The facility has a total of 10,000 sq. ft. At capacity the building will hold 46 staff, 80 people in the lobby and 30 clients. The building is over capacity during October through June when the personnel and clients affiliated with LIEAP utilize the facility. Other seasonal and monthly variations in services also cause the facility to be inadequate and overcrowded at times.

Funding for the Laramie County Office of Public Assistance and Social Services is entirely controlled by the State of Wyoming budgetary process. The FY83 budget total for Laramie County was \$8,522,285, and an estimated \$9,296,413 was budgeted for FY84. A breakdown of expenditures by category is provided below:

	<u>FY83</u>	<u>FY84</u>
Personnel Services	\$1,101,730	\$1,211,903
Support Services/supplies/operational	35,450	30,500
Rent	23,010	23,010
Grants and AIDES payments	3,847,532	4,000,000
Food Stamps	2,259,431	2,500,000
LIEAP	1,224,152	1,500,000
SSI (State supplement of \$20 added to Social Security payments)	<u>30,980</u>	<u>31,000</u>
TOTAL	\$8,522,285	\$9,296,413

No revenue or expenditure projections are shown for D-PASS because the programs and services offered, the levels of staffing, and budgets are entirely controlled by the State of Wyoming. Any additional requirements experienced as a result of baseline or project-related growth will have to be addressed by the state legislature.

#### Community Center on Domestic Violence and Grandma's Safe House

Laramie County Citizens for Mental Health is a private, nonprofit corporation which operates the Community Center on Domestic Violence and Grandma's Safe House. The Community Center on Domestic Violence serves as the headquarters for the advocacy program and community education on domestic violence and, since early 1982, the 24-hour crisis line. The advocacy program coordinator is responsible for community education and staffing the 24-hour crisis line. The Safe House is a shelter for battered women and their children. The program also offers a referral and placement service for male victims to local motels.

The staff includes an administrative director, four direct service providers, one part-time service provider, and one part-time administrative secretary. Over 7,400 volunteer hours have been donated since the program became operational on June 7, 1980. Paid staff are available from 7:00 a.m. to 10:00 p.m. The program is operated totally by volunteers for the remainder of each day.

Grandma's Safe House is a 3-bedroom home with a capacity for 9 to 15 residents, depending on the number of dependents accompanying the female parent. Based on a review of records for female clients served in 1983, the Safe House is filled to capacity 50 percent of the time. Safe House is required by the state to be accessible 24 hours a day, 7 days a week to all eligible clients, whether or not they are full. Consequently, Safe House is sometimes filled beyond capacity and clients are then housed in motels. Safe House was not able to provide service to women and children for 152 client days in 1983.

In 1981, the Safe House housed 278 women and children. In 1982, 376 women and children were housed, an increase of 35 percent over 1981.

Remodeling plans for basement expansion to add 4 bedrooms are estimated to cost \$15,000. When the 4-bedroom expansion is completed, food costs will increase by an estimated \$4,000 per year, and utilities costs will increase by an estimated \$3,500. Staff increases of 1.5 FTE professionals will also be needed at this time.

The total budget for this agency was \$142,603 in FY83 with over 68 percent being provided by the State Office on Sexual Assault and Family Violence. The remaining funds are contributed by the City of Cheyenne, Laramie County, the United Way, and other donations and fees. Almost 64 percent of the total expenditures in FY83 were for salaries and benefits. Building and maintenance costs accounted for 21 percent of the budget.

Total revenue in FY84 is expected to be \$154,206. The State will provide over 54 percent of the funding and the United Way is expected to contribute approximately 18 percent. As shown in Table 13, personnel costs in FY84 could constitute over 70 percent of total expenditures. The potential deficits shown under baseline conditions result from inclusion of the facility expansion discussed above and reduction of United Way participation in the program. The net impact of the project on agency budgets assuming the lower range of potential impacts is expected to be negative from FY86 through FY92 primarily as a result of incremental staff requirements. The total impact during that period is expected to be almost \$17,000. Revenue and expenditure projections based on the upper range of caseload and staff projections are shown in Table 14. The deficits shown in the baseline include the facility expansion and the addition of 1.5 FTE staff members to meet current needs. The total net deficit from FY86 through FY92 is expected to be almost \$40,000 and stem from the additional clients and the commensurate need for staff members.

#### YWCA Rape Crisis Center and the Cottonwood Y

The YWCA Rape Crisis Center provides 24-hour advocacy services to victims of sexual assault, victim support groups, and an extensive public education and prevention program for the community.

The Rape Crisis Center employs one director, and the program currently has 29 active volunteers. Cottonwood Y employs one counselor 15 hours per week, 35 percent of the YWCA's bookkeeper/secretary's time and 30 percent of the YWCA director's time. The Cottonwood Y also employs two house mothers who work evenings and weekends an average of 5 days a week per person.

In FY83 the Rape Crisis Center worked with 47 individual rape victims, each requiring three to five contacts. In 1983, the Cottonwood Y had a total of 23 women in residence and three outpatients. Of this total, six residents and all of the outpatients were from Laramie County. Cottonwood also sponsors classes on parenting, interpersonal relationships, adoption, and personal hygiene. A total of 11 women were involved in these programs, all from Laramie County. Cottonwood

Table 13: Revenue and Expenditure Projections for the Community Center on Domestic Violence and Grandma's Safe House - Baseline and Lower Impact Range (in FY84 dollars)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
<b>BASELINE</b>									
<b>REVENUE:</b>									
Federal Grant	83,780	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
City of Cheyenne	4,700	4,749	4,861	4,948	5,059	5,158	5,282	5,382	5,506
Laramie County	8,608	8,698	8,902	9,061	9,266	9,447	9,674	9,856	10,083
Donations	11,158	11,257	11,520	11,731	11,986	12,235	12,507	12,763	13,042
Fees	1,200	1,214	1,243	1,265	1,293	1,319	1,350	1,376	1,407
United Way	9,000	9,120	9,333	9,503	9,710	9,912	10,132	10,339	10,566
Other Funds	15,575	15,737	16,107	16,395	16,765	17,093	17,504	17,833	18,244
Cash Balance	1,185	0	0	0	0	0	0	0	0
Total	135,206	135,776	136,966	137,903	139,079	140,165	141,451	142,549	143,848
<b>EXPENDITURES:</b>									
Salaries and Benefits	108,187	109,990	111,793	113,596	117,203	119,006	120,809	124,415	126,218
Program Expenses	12,401	16,532	16,826	17,055	17,350	17,612	17,939	18,200	18,528
Building & Maint.	20,708	43,500	28,500	28,500	28,500	28,500	28,500	28,500	28,500
General Expenses	11,700	11,823	12,101	12,317	12,595	12,842	13,151	13,398	13,706
Total	152,996	181,845	169,221	171,469	175,647	177,959	180,398	184,513	186,952
Surplus/Deficit	-17,790	-46,069	-32,255	-33,566	-36,569	-37,794	-38,948	-41,964	-43,104
<b>IMPACT</b>									
<b>REVENUE:</b>									
Federal Grant	83,780	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
City of Cheyenne	4,700	4,762	4,935	5,072	5,208	5,307	5,419	5,456	5,555
Laramie County	8,608	8,721	9,039	9,288	9,538	9,720	9,924	9,992	10,174
Donations	11,158	11,306	11,745	12,108	12,404	12,622	12,874	12,952	13,188
Fees	1,200	1,217	1,262	1,297	1,331	1,357	1,385	1,395	1,420
United Way	9,000	9,159	9,515	9,809	10,049	10,266	10,430	10,493	10,684
Other Funds	15,575	15,779	16,354	16,806	17,258	17,587	17,956	18,288	18,428
Cash Balance	1,185	0	0	0	0	0	0	0	0
Total	135,206	135,944	137,849	139,380	140,789	141,818	142,989	143,368	144,430
<b>EXPENDITURES:</b>									
Salaries and Benefits	108,187	109,990	113,596	117,203	120,809	122,612	124,415	126,218	129,824
Program Expenses	12,401	16,564	17,023	17,382	17,742	18,004	18,299	18,397	18,659
Building & Maint.	20,708	43,500	28,500	28,500	28,500	28,500	28,500	28,500	28,500
General Expenses	11,700	11,854	12,286	12,626	12,965	13,212	13,490	13,583	13,830
Total	152,996	181,909	171,405	175,711	180,017	182,328	184,704	186,698	190,813
Surplus/Deficit	-17,790	-45,965	-33,556	-36,331	-39,228	-40,510	-41,715	-43,330	-46,383

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Table 13: (continued)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
NET									
REVENUE:									
Federal Grant	0	0	0	0	0	0	0	0	0
City of Cheyenne	0	12	74	124	149	149	136	74	50
Laramie County	0	23	136	227	273	273	250	136	91
Donations	0	49	225	378	419	387	367	190	146
Fees	0	3	19	32	38	38	35	19	13
United Way	0	40	182	306	339	314	298	154	118
Other Funds	0	41	247	411	493	493	452	247	164
Cash Balance	0	0	0	0	0	0	0	0	0
Total	0	168	883	1,477	1,710	1,653	1,538	819	582
EXPENDITURES:									
Salaries and									
Benefits	0	0	1,803	3,606	3,606	3,606	3,606	1,803	3,606
Program Expenses	0	33	196	327	393	393	360	196	131
Building & Maint.	0	0	0	0	0	0	0	0	0
General Expenses	0	31	185	309	370	370	340	185	123
Total	0	64	2,185	4,242	4,369	4,369	4,306	2,185	3,861
Surplus/Deficit	0	104	-1,301	-2,765	-2,659	-2,716	-2,768	-1,365	-3,279

Table 14: Revenue and Expenditure Projections for the Community Center on Domestic Violence and Grandma's Safe House - Baseline and Upper Impact Range (in FY84 dollars)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
<b>BASELINE</b>									
<b>REVENUE:</b>									
Federal Grant	83,780	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
City of Cheyenne	4,700	4,910	5,034	5,121	5,233	5,344	5,456	5,568	5,692
Laramie County	8,608	8,993	9,220	9,379	9,584	9,788	9,992	10,197	10,424
Donations	11,158	11,257	11,520	11,731	11,986	12,235	12,507	12,763	13,042
Fees	1,200	1,255	1,287	1,309	1,338	1,366	1,395	1,423	1,455
United Way	9,000	9,120	9,333	9,503	9,710	9,912	10,132	10,339	10,566
Other Funds	15,575	16,272	16,683	16,970	17,340	17,710	18,080	18,449	18,860
Cash Balance	1,185	0	0	0	0	0	0	0	0
Total	135,206	136,807	138,077	139,014	140,190	141,355	142,562	143,739	145,039
<b>EXPENDITURES:</b>									
Salaries and Benefits	135,234	137,037	140,643	142,446	146,052	147,856	151,462	155,068	158,674
Program Expenses	12,826	16,957	17,284	17,513	17,808	18,102	18,397	18,691	19,018
Building & Maint.	20,708	43,500	28,500	28,500	28,500	28,500	28,500	28,500	28,500
General Expenses	12,101	12,225	12,533	12,749	13,027	13,305	13,583	13,861	14,169
Total	180,869	209,719	198,961	201,209	205,387	207,763	211,941	216,120	220,362
Surplus/Deficit	-45,663	-72,911	-60,884	-62,195	-65,198	-66,407	-69,380	-72,381	-75,323
<b>IMPACT</b>									
<b>REVENUE:</b>									
Federal Grant	83,780	85,000	85,200	85,200	85,200	85,200	85,200	85,200	85,200
City of Cheyenne	4,720	4,948	5,196	5,406	5,568	5,654	5,754	5,729	5,816
Laramie County	8,608	9,061	9,515	9,502	10,197	10,356	10,537	10,492	10,651
Donations	11,158	11,306	11,745	12,103	12,404	12,622	12,874	12,952	13,188
Fees	1,200	1,265	1,328	1,382	1,423	1,446	1,471	1,465	1,487
United Way	9,000	9,159	9,515	9,809	10,049	10,226	10,430	10,493	10,684
Other Funds	15,575	16,395	17,217	17,915	18,449	18,737	19,066	18,984	19,271
Cash Balance	1,185	0	0	0	0	0	0	0	0
Total	135,206	137,134	139,516	141,523	143,091	144,040	145,132	145,114	146,097
<b>EXPENDITURES:</b>									
Salaries and Benefits	135,234	137,037	144,249	149,659	155,068	156,871	160,477	158,674	162,281
Program Expenses	12,826	17,055	17,710	18,266	18,691	18,320	19,182	19,117	19,346
Building & Maint.	20,708	43,500	28,500	28,500	28,500	28,500	28,500	28,500	28,520
General Expenses	12,101	12,317	12,935	13,459	13,861	14,077	14,324	14,262	14,478
Total	180,869	209,909	203,394	209,884	210,120	210,368	222,483	220,553	224,624
Surplus/Deficit	-45,663	-72,775	-63,878	-68,361	-73,029	-74,328	-77,352	-75,439	-78,527

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Table 14: (continued)

NET	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
REVENUE:									
Federal Grant	0	0	0	0	0	0	0	0	0
City of Cheyenne	0	37	161	285	335	310	298	161	124
Laramie County	0	68	295	522	613	568	545	295	227
Donations	0	49	225	378	419	387	367	190	146
Fees	0	10	41	73	86	79	76	41	32
United Way	0	40	182	306	339	314	298	154	118
Other Funds	0	123	534	945	1,109	1,027	986	534	411
Cash Balance	0	0	0	0	0	0	0	0	0
Total	0	327	1,439	2,509	2,901	2,685	2,570	1,375	1,058
EXPENDITURES:									
Salaries and Benefits	0	0	3,606	7,212	9,016	9,016	9,016	3,606	3,606
Program Expenses	0	98	425	753	883	818	785	425	327
Building & Maint.	0	0	0	0	0	0	0	0	0
General Expenses	0	93	401	710	833	772	741	401	309
Total	0	191	4,433	8,675	10,733	10,605	10,542	4,433	4,242
Surplus/Deficit	0	136	-2,994	-6,166	-7,832	-7,920	-7,972	-3,058	-3,184

has a capacity for eight residents and three outpatients as certified by the State of Wyoming. They average four to five women in residence at all times.

There are no functional standards developed for staffing of the Rape Crisis Center, although the Center does have unmet needs according to the Program Director and the YWCA Executive Director. Cottonwood Y operates under standards developed for institutions for Child Care Certification by the State of Wyoming Department of Health and Social Services.

Unmet needs in the programs are a result of staff shortages. The Rape Crisis Center currently employs one full-time person and consequently, prevention programs, self defense classes, and support groups are lacking due to inadequate staff to develop such services. One additional FTE employee is needed for the Rape Crisis Center. The Cottonwood Y had a full-time program coordinator until June of 1983. Due to a lack of funds, this position has not been continued. Based on State standards, there is a defined shortage of one full-time staff member with a bachelors degree in social work or a related field.

The FY84 budget for the Rape Crisis Center is \$33,460, of which \$20,600 was provided by the State of Wyoming Division of Community Programs, \$5,000 from Laramie County, and \$1,000 from the City. The remainder was received through donations and grants.

Revenue and expenditure projections for the Rape Crisis Center utilizing the lower and upper range of impact projections are shown in Tables 15 and 16. The net effect of project development on the agency budgets is not expected to be severe. However, during FY90 and FY91 assuming the lower range of potential impacts, the net fiscal effects are expected to be negative as a result of increased service demand and commensurate staff requirements. The fiscal projections shown in Table 16 are based upon the upper range of potential staff and caseload impacts. These figures indicate that the net fiscal deficits would be relatively small but would occur consistently from FY87 through FY92.

The Cottonwood Y total budget has increased from \$81,827 in 1982 to \$135,187 in 1984. Primary sources of revenue include the D-PASS Foster Care Program, the United Way, and various grants. Expenditure levels have also increased with salaries and benefits accounting for over half of the budget every year.

The lower impact range revenue and expenditure projections for the Cottonwood Y are shown in Table 17. The net effect of project development on the agency is expected to be relatively slight with increased costs primarily associated with increased service demand and staff requirements. These costs are expected to be offset by available revenue if the historical funding patterns continue. The projections shown in Table 18 are based on the upper impact range of caseload and staff projections. These figures show that small net

Table 15: Revenue and Expenditure Projections for the YMCA Rape Crisis Center -  
Baseline and Lower Impact Range (in FY84 dollars)

	FY84	F/85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
<b>BASELINE</b>									
<b>REVENUE:</b>									
State of Wyoming	21,000	21,447	21,894	22,341	22,787	23,234	23,681	24,128	24,575
Laramie County	5,000	5,106	5,213	5,319	5,425	5,532	5,638	5,745	5,851
City of Cheyenne	1,000	1,021	1,043	1,064	1,085	1,107	1,128	1,149	1,170
Grants	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700
Donations	1,140	1,140	1,167	1,188	1,214	1,239	1,267	1,292	1,321
Other Funds	800	817	834	851	868	885	902	919	936
Total	33,640	34,231	34,850	35,462	36,080	36,696	37,315	37,933	38,553
<b>EXPENDITURES:</b>									
Salaries and Benefits	24,522	24,522	24,522	26,974	26,974	26,974	26,974	26,974	29,426
Rent	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Other Expenses	6,718	6,861	7,004	7,147	7,290	7,433	7,576	7,719	7,862
Total	33,640	33,783	33,926	36,521	36,664	36,807	36,950	37,093	39,688
Surplus/Deficit	0	448	924	-1,059	-584	-111	365	840	-1,135
<b>IMPACT</b>									
<b>REVENUE:</b>									
State of Wyoming	21,000	21,447	21,894	22,787	23,234	23,681	24,128	24,575	25,021
Laramie County	5,000	5,106	5,213	5,425	5,532	5,638	5,745	5,851	5,957
City of Cheyenne	1,000	1,021	1,043	1,085	1,107	1,128	1,149	1,170	1,192
Grants	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700
Donations	1,140	1,145	1,189	1,226	1,256	1,278	1,304	1,312	1,336
Other Funds	800	817	834	868	885	902	919	936	953
Total	33,640	34,236	34,872	36,092	36,714	37,327	37,944	38,544	39,159
<b>EXPENDITURES:</b>									
Salaries and Benefits	24,522	24,522	24,522	26,974	26,974	26,974	29,426	29,426	29,426
Rent	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Other Expenses	6,718	6,861	7,004	7,290	7,433	7,576	7,719	7,862	8,005
Total	33,640	33,783	33,926	36,664	36,807	36,950	39,545	39,688	39,831
Surplus/Deficit	0	453	946	-572	-93	377	-1,601	-1,145	-672

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Table 15: (continued)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
NET									
REVENUE:									
State of Wyoming	0	0	0	447	447	447	447	447	447
Laramie County	0	0	0	106	106	106	106	106	106
City of Cheyenne	0	0	0	21	21	21	21	21	21
Grants	0	0	0	0	0	0	0	0	0
Donations	0	5	23	38	42	39	37	19	15
Other Funds	0	0	0	17	17	17	17	17	17
Total	0	5	23	630	634	631	629	611	606
EXPENDITURES:									
Salaries and Benefits	0	0	0	0	0	0	2,452	2,452	0
Rent	0	0	0	0	0	0	0	0	0
Other Expenses	0	0	0	143	143	143	143	143	143
Total	0	0	0	143	143	143	2,595	2,595	143
Surplus/Deficit	0	5	23	487	491	488	-1,966	-1,984	463

Table 16: Revenue and Expenditure Projections for the YMCA Rape Crisis Center -  
Baseline and Upper Impact Range (in FY84 dollars)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
<b>BASELINE</b>									
<b>REVENUE:</b>									
State of Wyoming	21,000	21,447	21,894	22,341	22,787	23,234	23,681	24,128	24,575
Laramie County	5,000	5,106	5,213	5,319	5,425	5,532	5,638	5,745	5,851
City of Cheyenne	1,000	1,021	1,043	1,064	1,085	1,107	1,128	1,149	1,170
Grants	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700
Donations	1,140	1,140	1,167	1,188	1,214	1,239	1,267	1,292	1,321
Other Funds	800	817	834	851	868	885	902	919	936
Total	33,640	34,231	34,850	35,462	36,080	36,696	37,315	37,933	38,553
<b>EXPENDITURES:</b>									
Salaries and Benefits	49,044	49,044	51,496	51,496	53,948	53,948	53,948	56,401	56,401
Rent	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Other Expenses	6,718	6,861	7,004	7,147	7,290	7,433	7,576	7,719	7,862
Total	58,162	58,305	60,900	61,043	63,638	63,781	63,924	66,519	66,662
Surplus/Deficit	-24,522	-24,074	-26,051	-25,581	-27,559	-27,085	-26,609	-28,586	-28,110
<b>IMPACT</b>									
<b>REVENUE:</b>									
State of Wyoming	21,000	21,447	22,341	23,234	24,128	24,128	24,575	24,575	25,021
Laramie County	5,000	5,106	5,319	5,532	5,745	5,745	5,851	5,851	5,957
City of Cheyenne	1,000	1,021	1,064	1,107	1,149	1,149	1,170	1,170	1,192
Grants	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700	4,700
Donations	1,140	1,145	1,189	1,226	1,256	1,278	1,304	1,312	1,336
Other Funds	800	817	851	885	919	919	936	936	953
Total	33,640	34,236	35,464	36,684	37,897	37,919	38,536	38,544	39,159
<b>EXPENDITURES:</b>									
Salaries and Benefits	49,044	49,044	51,496	53,948	56,401	56,401	58,853	58,853	58,853
Rent	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Other Expenses	6,718	6,861	7,147	7,433	7,719	7,719	7,862	7,862	8,005
Total	58,162	58,305	61,043	63,781	66,519	66,519	69,115	69,115	69,257
Surplus/Deficit	-24,522	-24,069	-25,579	-27,098	-28,623	-28,601	-30,579	-30,571	-30,098

(continued on next page)

Table 16: (continued)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
NET									
REVENUE:									
State of Wyoming	0	0	447	894	1,340	894	894	447	447
Laramie County	0	0	106	213	319	213	213	106	106
City of Cheyenne	0	0	21	43	64	43	43	21	21
Grants	0	0	0	0	0	0	0	0	0
Donations	0	5	23	38	42	39	37	19	15
Other Funds	0	0	17	34	51	34	34	17	17
Total	0	5	614	1,221	1,817	1,222	1,220	611	606
EXPENDITURES:									
Salaries and Benefits	0	0	0	2,452	2,452	2,452	4,904	2,452	2,452
Rent	0	0	0	0	0	0	0	0	0
Other Expenses	0	0	143	286	429	286	286	143	143
Total	0	0	143	2,738	2,881	2,738	5,190	2,595	2,595
Surplus/Deficit	0	5	471	-1,517	-1,064	-1,516	-3,970	-1,984	-1,989



Table 17: Revenue and Expenditure Projections for the Cottonwood Y -  
Baseline and Lower Impact Range (in 1984 dollars)

	1984	1985	1986	1987	1988	1989	1990	1991	1992
<b>BASELINE</b>									
<b>REVENUE:</b>									
D-PASS Foster Care	50,400	50,400	52,138	53,876	53,876	55,614	57,352	57,352	59,090
Laramie County	5,000	5,000	5,172	5,345	5,345	5,517	5,690	5,690	5,862
City of Cheyenne	3,500	3,500	3,621	3,741	3,741	3,862	3,983	3,983	4,103
Grants	22,892	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000
Rent	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
United Way	16,200	16,551	16,854	17,220	17,578	17,969	18,336	18,738	19,110
Other Funds	13,500	13,500	13,966	14,431	14,431	14,897	15,362	15,362	15,828
Cash Balance	2,895	0	0	0	0	0	0	0	0
Total	126,387	123,951	126,750	129,613	129,971	132,858	135,723	136,124	138,993
<b>EXPENDITURES:</b>									
Salaries and Benefits	74,654	76,154	76,154	77,654	77,654	77,654	79,154	79,154	80,654
Program Expenses	23,260	23,260	24,062	24,864	24,864	25,666	26,468	26,468	27,270
Building & Maint.	22,034	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
General Expenses	12,344	12,344	12,770	13,195	13,195	13,621	14,047	14,047	14,472
Total	132,292	133,758	134,986	137,714	137,714	138,941	141,669	141,669	144,397
Surplus/Deficit	-5,905	-9,807	-8,236	-8,101	-7,742	-6,083	-5,947	-5,545	-5,404
<b>IMPACT</b>									
<b>REVENUE:</b>									
D-PASS Foster Care	50,400	52,138	53,876	55,614	55,614	57,352	57,352	59,090	59,090
Laramie County	5,000	5,172	5,345	5,517	5,517	5,690	5,690	5,862	5,862
City of Cheyenne	3,500	3,621	3,741	3,862	3,862	3,983	3,983	4,103	4,103
Grants	22,892	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000
Rent	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
United Way	16,200	16,874	17,396	17,822	18,134	18,496	18,609	18,948	19,320
Other Funds	13,500	13,966	14,431	14,897	14,897	15,362	15,362	15,828	15,828
Cash Balance	2,895	0	0	0	0	0	0	0	0
Total	126,387	126,771	129,789	132,711	133,024	135,883	135,995	138,830	139,223
<b>EXPENDITURES:</b>									
Salaries and Benefits	74,654	76,154	77,654	77,654	79,154	79,154	79,154	80,654	80,654
Program Expenses	23,260	24,062	24,864	25,666	25,666	26,468	26,468	27,270	27,270
Building & Maint.	22,034	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
General Expenses	12,344	12,770	13,195	13,621	13,621	14,047	14,047	14,472	14,472
Total	132,292	134,986	137,714	138,941	140,441	141,669	141,669	144,397	144,397
Surplus/Deficit	-5,905	-8,215	-7,924	-6,230	-7,417	-5,787	-5,674	-5,566	-5,194

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Table 17: (continued)

	1984	1985	1986	1987	1988	1989	1990	1991	1992
NET									
REVENUE:									
D-PASS Foster Care	0	1,738	1,738	1,738	1,738	1,738	0	1,738	0
Laramie County	0	172	172	172	172	172	0	172	0
City of Cheyenne	0	121	121	121	121	121	0	121	0
Grants	0	0	0	0	0	0	0	0	0
Rent	0	0	0	0	0	0	0	0	0
United Way	0	323	543	602	556	528	272	210	210
Other Funds	0	466	466	466	466	466	0	466	0
Cash Balance	0	0	0	0	0	0	0	0	0
Total	0	2,820	3,039	3,098	3,053	3,024	272	2,707	210
EXPENDITURES:									
Salaries and									
Benefits	0	0	1,500	0	1,500	1,500	0	1,500	0
Program Expenses	0	802	802	802	802	802	0	802	0
Building & Maint.	0	0	0	0	0	0	0	0	0
General Expenses	0	426	426	426	426	426	0	426	0
Total	0	1,228	2,728	1,228	2,728	2,728	0	2,728	0
Surplus/Deficit	0	1,592	311	1,870	325	297	272	-21	210

Table 18: Revenue and Expenditure Projections for the Cottonwood Y -  
Baseline and Upper Impact Range (in 1984 dollars)

	1984	1985	1986	1987	1988	1989	1990	1991	1992
<b>BASELINE</b>									
<b>REVENUE:</b>									
D-PASS Foster Care	50,400	50,400	52,138	52,138	53,876	53,876	55,614	57,352	57,352
Laramie County	5,000	5,000	5,172	5,172	5,345	5,345	5,517	5,690	5,690
City of Cheyenne	3,500	3,500	3,621	3,621	3,741	3,741	3,862	3,983	3,983
Grants	22,892	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000
Rent	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
United Way	16,200	16,551	16,854	17,220	17,578	17,969	18,336	18,738	19,110
Other Funds	13,500	13,500	13,966	13,966	14,431	14,431	14,897	15,362	15,362
Cash Balance	2,895	0	0	0	0	0	0	0	0
Total	126,387	123,951	126,750	127,116	129,971	130,362	133,226	136,124	136,496
<b>EXPENDITURES:</b>									
Salaries and Benefits	97,154	98,654	100,154	101,654	101,654	103,154	104,654	106,154	107,654
Program Expenses	23,260	23,260	24,062	24,062	24,864	24,864	25,666	26,468	26,468
Building & Maint.	22,034	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
General Expenses	12,344	12,344	12,770	12,770	13,195	13,195	13,621	14,047	14,047
Total	154,792	156,258	158,986	160,486	161,714	163,214	165,941	168,669	170,169
Surplus/Deficit	-28,405	-32,307	-32,236	-33,369	-31,742	-32,852	-32,715	-32,545	-33,673
<b>IMPACT</b>									
<b>REVENUE:</b>									
D-PASS Foster Care	50,400	53,876	55,614	59,090	59,090	60,828	59,090	59,090	60,828
Laramie County	5,000	5,345	5,517	5,862	5,862	6,034	5,862	5,862	6,034
City of Cheyenne	3,500	3,741	3,862	4,103	4,103	4,224	4,103	4,103	4,224
Grants	22,892	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000
Rent	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
United Way	16,200	16,874	17,396	17,822	18,134	18,496	18,609	18,948	19,320
Other Funds	13,500	14,431	14,897	15,828	15,828	16,293	15,828	15,828	16,293
Cash Balance	2,895	0	0	0	0	0	0	0	0
Total	126,387	129,267	132,286	137,704	138,017	140,876	138,491	138,830	141,659
<b>EXPENDITURES:</b>									
Salaries and Benefits	98,654	101,654	104,654	107,654	109,154	109,154	107,654	109,154	109,154
Program Expenses	23,260	24,864	25,666	27,270	27,270	28,072	27,270	27,270	28,072
Building & Maint.	22,034	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
General Expenses	12,344	13,195	13,621	14,472	14,472	14,898	14,472	14,472	14,898
Total	156,292	161,714	165,941	171,397	172,897	174,125	171,397	172,897	174,125
Surplus/Deficit	-29,905	-32,447	-33,655	-33,693	-34,880	-33,249	-32,905	-34,066	-32,465

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Table 18: (continued)

	1984	1985	1986	1987	1988	1989	1990	1991	1992
NET									
REVENUE:									
D-PASS Foster Care	0	3,476	3,476	6,952	5,214	6,952	3,476	1,738	3,476
Laramie County	0	345	345	690	517	690	345	172	345
City of Cheyenne	0	241	241	483	362	483	241	121	241
Grants	0	0	0	0	0	0	0	0	0
Rent	0	0	0	0	0	0	0	0	0
United Way	0	323	543	602	556	528	272	210	210
Other Funds	0	931	931	1,862	1,397	1,862	931	466	931
Cash Balance	0	0	0	0	0	0	0	0	0
Total	0	5,316	5,536	10,588	8,046	10,514	5,266	2,707	5,203
EXPENDITURES:									
Salaries and Benefits	1,500	3,000	4,500	6,000	7,500	6,000	3,000	3,000	1,500
Program Expenses	0	1,604	1,604	3,208	2,406	3,208	1,604	802	1,604
Building & Maint.	0	0	0	0	0	0	0	0	0
General Expenses	0	851	851	1,703	1,277	1,703	851	426	851
Total	1,500	5,455	6,955	10,911	11,183	10,911	5,455	4,228	3,955
Surplus/Deficit	-1,500	-139	-1,420	-323	-3,137	-397	-190	-1,521	1,248

deficits could occur every year from 1984 through 1991 as a result of demands associated with project development.

### COME A Shelter

COME A Shelter is a program sponsored by the Cooperative Ministries for Emergency Assistance, a private nonprofit corporation. The COMEA Shelter provides emergency lodging for unemployed singles and couples without children. It is an organized effort among county churches to provide coordinated emergency assistance to transients. COMEA also provides gasoline money for transients. This fund is administered by the Salvation Army.

The COMEA Shelter has one paid staff person and 40 active volunteers. The facility has a service capacity of 25 persons.

The COMEA Shelter served 1,810 individual clients during the period from January through October of 1983. The average length of stay was 1.6 days. In the first 10 months of 1983, 2,950 nights of lodging were provided for these 1,810 people. There was a seasonal fluctuation in the number of users, with a higher use rate in the summer months than during the winter months. COMEA has not turned anyone away up to this point. According to the director there are no unmet needs.

Total 1983 revenue for COMEA including the shelter and gasoline funds amounted to \$33,204. Laramie County, the City of Cheyenne, the United Way, and donations provided these resources. Total expenditures were \$27,773 in 1983 with approximately equal amounts spent for salaries, rent, supplies, and the gasoline fund.

Revenue and expenditure projections for COMEA are shown in Table 19. The figures in Table 19 are based upon the caseload and staff projections and the expected number of unsuccessful job seekers as reported in the J-EPTR. Due to the nature of the services provided by COMEA, the lower and upper impact ranges are identical. Additional staff requirements are expected to appear in 1985 under baseline conditions. The salary costs included indicate a potential for fiscal problems if revenue sources remain at current levels. The net effect of project development is expected to be severe because of the increasing number of transients to be housed and fed. Negative effects on the COMEA budget are expected for the period from 1984 through 1990 as a result of increases in personnel costs, supply costs, and requirements for the gasoline fund. The total net impact during the period from 1984 through 1990 is expected to amount to over \$290,000.

### Salvation Army

In Cheyenne, the Salvation Army provides daily feeding programs, emergency shelter for families, and travel assistance. In addition, it provides counseling, visitations to shut-ins, disaster relief,

Table 19: Revenue and Expenditure Projections for the COMEA Shelter - Baseline and Lower and Upper Impact Ranges (in 1984 dollars)

	1984	1985	1986	1987	1988	1989	1990	1991	1992
<b>BASELINE</b>									
<b>REVENUE:</b>									
Laramie County	2,011	2,035	2,054	2,077	2,099	2,124	2,146	2,171	2,194
City of Cheyenne	1,004	1,016	1,025	1,037	1,048	1,060	1,071	1,083	1,095
United Way	1,518	1,553	1,581	1,616	1,649	1,686	1,721	1,758	1,793
Shelter Donations	15,960	16,332	16,631	16,992	17,346	17,731	18,094	18,490	18,857
Gas Fund Donations	5,415	5,541	5,643	5,765	5,885	6,016	6,139	6,273	6,398
Cash Balance	5,431	0	0	0	0	0	0	0	0
Total	31,338	26,477	26,934	27,487	28,027	28,617	29,171	29,776	30,338
<b>EXPENDITURES:</b>									
Salaries	6,720	13,440	13,440	14,112	14,112	14,112	14,112	14,784	14,784
Rent	6,550	6,550	6,550	6,550	6,550	6,550	6,550	6,550	6,550
Supplies & Food	6,728	6,808	6,870	6,948	7,021	7,105	7,178	7,261	7,339
Gasoline Fund	6,123	6,195	6,252	6,323	6,390	6,465	6,533	6,608	6,679
Other Expenses	2,296	2,323	2,345	2,371	2,396	2,425	2,450	2,478	2,505
Total	28,418	35,317	35,457	36,303	36,469	36,657	36,822	37,682	37,856
Surplus/Deficit	2,921	-8,839	-8,523	-8,816	-8,442	-8,040	-7,652	-7,906	-7,519
<b>IMPACT</b>									
<b>REVENUE:</b>									
Laramie County	5,383	5,365	5,350	5,333	5,316	5,297	5,279	2,171	2,194
City of Cheyenne	2,687	2,678	2,670	2,662	2,653	2,644	2,635	1,083	1,095
United Way	1,524	1,583	1,632	1,672	1,702	1,736	1,746	1,778	1,813
Shelter Donations	16,029	16,651	17,166	17,586	17,895	18,252	18,363	18,697	19,065
Gas Fund Donations	5,438	5,649	5,824	5,967	6,071	6,193	6,230	6,344	6,468
Cash Balance	5,431	0	0	0	0	0	0	0	0
Total	36,492	31,926	32,643	33,220	33,636	34,122	34,253	30,073	30,635
<b>EXPENDITURES:</b>									
Salaries	19,488	38,304	38,304	38,304	38,304	38,304	37,632	14,784	14,784
Rent	6,550	6,550	6,550	6,550	6,550	6,550	6,550	6,550	6,550
Supplies & Food	18,006	17,946	17,896	17,840	17,781	17,721	17,658	7,261	7,339
Gasoline Fund	16,386	16,331	16,287	16,235	16,182	16,127	16,070	6,608	6,679
Other Expenses	6,145	6,124	6,108	6,088	6,068	6,048	6,026	2,478	2,505
Total	66,575	85,255	85,145	85,017	84,885	84,749	83,936	37,682	37,856
Surplus/Deficit	-30,083	-53,329	-52,501	-51,797	-51,249	-50,627	-49,684	-7,609	-7,221

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Table 19: (continued)

	1984	1985	1986	1987	1988	1989	1990	1991	1992
NET									
REVENUE:									
Laramie County	3,371	3,330	3,296	3,256	3,217	3,174	3,133	0	0
City of Cheyenne	1,683	1,662	1,645	1,625	1,605	1,584	1,564	0	0
United Way	7	30	51	56	52	50	26	20	20
Shelter Donations	69	319	535	594	549	521	269	207	207
Gas Fund Donations	24	108	182	201	186	177	91	70	70
Cash Balance	0	0	0	0	0	0	0	0	0
Total	5,154	5,449	5,709	5,733	5,609	5,505	5,082	297	297
EXPENDITURES:									
Salaries	12,768	24,864	24,864	24,192	24,192	24,192	23,520	0	0
Rent	0	0	0	0	0	0	0	0	0
Supplies & Food	11,278	11,138	11,026	10,892	10,760	10,616	10,480	0	0
Gasoline Fund	10,263	10,136	10,034	9,912	9,792	9,661	9,537	0	0
Other Expenses	3,849	3,801	3,763	3,717	3,672	3,623	3,577	0	0
Total	38,158	49,939	49,688	48,714	48,416	48,092	47,114	0	0
Surplus/Deficit	-33,004	-44,490	-43,978	-42,981	-42,807	-42,588	-42,032	297	297

emergency material assistance including clothing, furniture, blankets, shoes, and miscellaneous other adult and youth programs. By the end of 1983 the Salvation Army will begin to operationalize an adult work therapy program for 50 men. In 1982, the Cheyenne Salvation Army received 42,025 visits; 56 percent from residents of Laramie County, and the remainder from transients.

The most highly utilized service is the meals for the needy program begun in 1981. During 1982, 10,643 meals were served. In 1981 and 1982, an average of 40 to 50 people were served suppers daily. In 1983, this average increased to between 80 and 90 daily.

Currently the facility is inadequate as a shelter because there are no shower facilities. However, the Salvation Army continues to lodge families through subsidizing hotel rooms in Cheyenne because no other services are available.

The Salvation Army currently has four staff members including the director, an accountant, a secretary, and a cook. In addition there are approximately 170 volunteers. The current facility contains approximately 10,000 sq. ft. This includes a large dining area, kitchen, reception area, and office space.

Current unmet needs for the Salvation Army in Laramie County include two clerical staff. The present accountant and secretary also serve as receptionist, administrative assistant, record keeper, and statistician. The Salvation Army will have a need for additional personnel to operate the new adult rehabilitation work therapy counseling program for 50 men between the ages of 21 to 35. This program is expected to be operational in 1984.

Total Salvation Army revenue increased from \$188,284 in 1982 to an expected level of \$207,863 in 1984. Approximately 20 percent of the revenue comes from the United Way and about 13 percent is public funding. Most of the remaining revenue is generated by seasonal appeals and other donations. Total expenditures have also increased since 1982 with personnel costs and program expenses constituting the majority of the budget.

Revenue and expenditure projections for the Salvation Army assuming the lower range of potential impacts are shown in Table 20. The deficits expected under baseline conditions are the result of projecting increased personnel costs to staff the new programs (as discussed above) with no identified source of funding. The potential deficits are expected to be much greater as a result of project development because of the increased demand for indigent services. Negative impacts on the Salvation Army budget are expected from 1984 through 1992 primarily because of increasing program expenses involved in housing and feeding transients. The total net impact from 1984 through 1992 is expected to be almost \$83,000.



Table 20: Revenue and Expenditure Projections for the Salvation Army -  
Baseline and Lower Impact Range (in 1984 dollars)

	1984	1985	1986	1987	1988	1989	1990	1991	1992
<b>BASELINE</b>									
<b>REVENUE:</b>									
Seasonal Appeals	56,000	57,308	58,357	59,625	60,865	62,217	63,491	64,880	66,169
Gifts in Kind	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Public Funds	27,500	28,120	28,640	28,961	29,856	30,534	31,157	31,837	32,465
Restricted Funds	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
World Services	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Donations	42,500	43,528	44,325	45,288	46,230	47,257	48,224	49,279	50,258
United Way	41,400	42,361	43,137	44,074	44,991	45,990	46,931	47,959	48,911
Cash Balance	12,863	0	0	0	0	0	0	0	0
Total	194,263	185,317	188,459	191,948	195,942	199,999	203,803	207,955	211,804
<b>EXPENDITURES:</b>									
Salaries and Benefits	224,524	230,137	234,347	237,153	244,170	249,783	253,993	259,606	265,219
Facility Expenses	25,400	26,056	26,538	26,836	27,665	28,293	28,870	29,500	30,082
Program Expenses	64,400	65,785	67,001	67,754	69,847	71,433	72,889	74,480	75,949
Vehicle Expenses	15,300	15,737	16,028	16,208	16,709	17,088	17,436	17,817	18,168
Other Expenses	45,769	46,694	47,558	48,092	49,578	50,704	51,737	52,866	53,909
Total	375,393	384,409	391,471	396,042	407,968	417,381	424,925	434,270	443,327
Surplus/Deficit	-181,130	-199,092	-203,013	-204,094	-212,026	-217,382	-221,123	-226,315	-231,523
<b>IMPACT</b>									
<b>REVENUE:</b>									
Seasonal Appeals	56,245	58,427	60,236	61,700	62,791	64,045	64,434	65,607	66,896
Gifts in Kind	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Public Funds	27,500	28,609	29,273	29,670	30,542	31,157	31,500	32,029	32,656
Restricted Funds	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
World Services	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Donations	42,720	44,378	45,752	46,870	47,693	48,645	48,940	49,832	50,811
United Way	41,400	43,189	44,526	45,614	46,414	47,341	47,629	48,496	49,449
Cash Balance	12,863	0	0	0	0	0	0	0	0
Total	194,728	188,603	193,786	197,861	201,440	205,187	206,503	209,964	213,812
<b>EXPENDITURES:</b>									
Salaries and Benefits	225,927	234,347	238,557	242,767	249,783	253,993	256,799	261,009	266,622
Facility Expenses	25,571	26,509	27,125	27,492	28,300	28,870	29,188	29,678	30,260
Program Expenses	64,561	62,457	77,392	80,738	85,069	82,180	77,638	74,929	76,398
Vehicle Expenses	15,444	16,011	16,382	16,604	17,092	17,436	17,628	17,924	18,276
Other Expenses	45,826	47,507	48,609	49,268	50,716	51,737	52,307	53,185	54,228
Total	377,329	406,831	408,065	416,869	430,960	434,216	433,561	436,725	445,783
Surplus/Deficit	-182,601	-218,228	-214,278	-219,008	-229,521	-229,029	-227,058	-226,762	-231,971

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Table 20: (continued)

	1984	1985	1986	1987	1988	1989	1990	1991	1992
NET									
REVENUE:									
Seasonal Appeals	245	1,119	1,879	2,083	1,926	1,827	943	727	727
Gifts in Kind	0	0	0	0	0	0	0	0	0
Public Funds	0	489	633	709	686	622	343	192	192
Restricted Funds	0	0	0	0	0	0	0	0	0
World Services	0	0	0	0	0	0	0	0	0
Donations	220	850	1,427	1,582	1,463	1,388	716	552	552
United Way	0	827	1,389	1,540	1,423	1,351	697	537	537
Cash Balance	0	0	0	0	0	0	0	0	0
Total	465	3,286	5,327	5,913	5,497	5,189	2,700	2,009	2,009
EXPENDITURES:									
Salaries and									
Benefits	1,403	4,210	4,210	5,613	5,613	4,210	2,807	1,403	1,403
Facility Expenses	171	453	587	657	635	577	318	178	178
Program Expenses	161	16,672	10,390	12,985	15,222	10,747	4,749	449	449
Vehicle Expenses	144	274	354	397	384	348	192	107	107
Other Expenses	57	813	1,052	1,177	1,138	1,034	570	319	319
Total	1,936	22,422	16,593	20,827	22,992	16,915	8,636	2,456	2,456
Surplus/Deficit	-1,471	-19,136	-11,266	-14,914	-17,495	-11,726	-5,935	-447	-447

Fiscal projections for the Salvation Army utilizing the upper impact range figures from the J-EPTR are shown in Table 21. Baseline deficits are larger than those shown above because of the addition of two staff members to address existing needs that are currently beyond the capacity of the agency. The additional staff and program expenses included in the upper impact range projections increase the potential net deficits dramatically. The projected total net impact from 1984 through 1992 would be almost \$265,000 based upon the upper range assumptions.

#### Community Action of Laramie County

Community Action provides assistance to low-income and elderly participants to secure and retain meaningful employment and to solicit and effectively utilize available income through energy programs, tax refunds, and homestead refunds. Community Action also has programs for self-sufficiency, maintains information on educational opportunities, functions as administrator for Head Start, coordinates the federal commodities food distribution program for low-income people, and maintains an updated human service resource manual for information and referral. Community Action also acts as the administrative agency for the Cheyenne Community Solar Greenhouse.

Community Action has five full-time staff including an executive director, executive secretary, two outreach workers, and one fiscal officer. The physical facility is adequate to meet the agency's needs at this time. The staff of Community Action is currently inadequate. A need for two additional employees has been identified to continue to offer services at appropriate levels.

Community Action serves low-income and elderly persons. Records have only been kept on client use rates for the past two months. Previous records do not accurately depict current programming. In June and July 1983, the total number of clients served was 291. Services offered to these clients included summer youth employment, outreach, and referrals. The Head Start Program served 125 persons during this period.

Community Action's clientele in many cases are persons who fail to qualify for existing health, education, employment, housing, and emergency assistance programs. Community Action refers these people to other appropriate available resources, and identifies alternative resources to help people meet their needs.

The total revenue available for the agency decreased from \$521,164 in FY83 to \$123,368 in FY84 because of reductions in federal funding. However, over 70 percent of the revenue for the agency is still provided by the federal government. Salaries and benefits for employees are the major expenditure categories for Community Action.

Revenue and expenditure projections for the agency utilizing the lower and upper impact ranges are shown in Tables 22 and 23. The deficits

Table 21: Revenue and Expenditure Projections for the Salvation Army -  
Baseline and Upper Impact Range (in 1984 dollars)

	1984	1985	1986	1987	1988	1989	1990	1991	1992
<b>BASELINE</b>									
<b>REVENUE:</b>									
Seasonal Appeals	56,000	57,308	58,357	59,625	60,865	62,217	63,491	64,880	66,169
Gifts in Kind	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Public Funds	27,500	28,120	28,640	28,961	29,856	30,534	31,157	31,837	32,465
Restricted Funds	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
World Services	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Donations	42,500	43,528	44,325	45,288	46,230	47,257	48,224	49,279	50,258
United Way	41,400	42,361	43,137	44,074	44,991	45,990	46,931	47,959	48,911
Cash Balance	12,863	0	0	0	0	0	0	0	0
Total	194,263	185,317	188,459	191,948	195,942	199,999	203,803	207,955	211,804
<b>EXPENDITURES:</b>									
Salaries and Benefits	252,590	258,203	263,816	266,622	273,639	280,655	286,268	291,881	298,898
Facility Expenses	25,400	26,056	26,538	26,836	27,665	28,293	28,870	29,500	30,082
Program Expenses	64,400	65,785	67,001	67,754	69,847	71,433	72,889	74,480	75,949
Vehicle Expenses	15,300	15,737	16,028	16,208	16,709	17,088	17,436	17,817	18,168
Other Expenses	45,769	46,694	47,558	48,092	49,578	50,704	51,737	52,866	53,909
Total	403,459	412,475	420,940	425,511	437,437	448,173	457,200	466,545	477,006
Surplus/Deficit	-209,196	-227,158	-232,481	-233,562	-241,494	-248,174	-253,398	-258,590	-265,202
<b>IMPACT</b>									
<b>REVENUE:</b>									
Seasonal Appeals	56,245	58,427	60,236	61,708	62,791	64,045	64,434	65,607	66,896
Gifts in Kind	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Public Funds	27,500	29,150	29,971	30,448	31,296	31,841	31,877	32,241	32,869
Restricted Funds	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
World Services	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Donations	42,720	44,378	45,752	46,870	47,693	48,645	48,940	49,832	50,811
United Way	41,400	43,189	44,526	45,614	46,414	47,341	47,629	48,496	49,449
Cash Balance	12,863	0	0	0	0	0	0	0	0
Total	194,728	189,144	194,484	198,640	202,194	205,872	206,880	210,176	214,025
<b>EXPENDITURES:</b>									
Salaries and Benefits	253,993	268,026	275,042	279,252	287,671	291,881	293,284	296,091	301,704
Facility Expenses	25,679	27,010	27,771	28,213	28,999	29,504	29,537	29,875	30,457
Program Expenses	68,016	108,794	96,587	102,795	109,488	101,599	90,484	75,426	76,895
Vehicle Expenses	15,509	16,313	16,773	17,040	17,514	17,819	17,839	18,043	18,395
Other Expenses	46,019	48,405	49,768	50,561	51,969	52,874	52,933	53,538	54,581
Total	409,216	468,548	465,940	477,860	495,641	493,677	484,078	472,973	462,031
Surplus/Deficit	-214,488	-279,404	-271,456	-279,220	-293,447	-287,806	-277,198	-262,797	-268,006

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Table 21: (continued)

	1984	1985	1986	1987	1988	1989	1990	1991	1992
NET									
REVENUE:									
Seasonal Appeals	245	1,119	1,879	2,083	1,926	1,827	943	727	727
Gifts in Kind	0	0	0	0	0	0	0	0	0
Public Funds	0	1,030	1,331	1,487	1,440	1,307	720	404	404
Restricted Funds	0	0	0	0	0	0	0	0	0
World Services	0	0	0	0	0	0	0	0	0
Donations	220	850	1,427	1,582	1,463	1,388	716	552	552
United Way	0	827	1,389	1,540	1,423	1,351	697	537	537
Cash Balance	0	0	0	0	0	0	0	0	0
Total	465	3,827	6,025	6,691	6,252	5,873	3,077	2,221	2,221
EXPENDITURES:									
Salaries and									
Benefits	1,403	9,823	11,226	12,629	14,033	11,226	7,016	4,210	2,807
Facility Expenses	279	954	1,233	1,378	1,334	1,211	668	375	375
Program Expenses	3,616	43,009	29,586	35,041	39,641	30,166	17,594	946	946
Vehicle Expenses	209	576	745	832	806	731	403	226	226
Other Expenses	250	1,710	2,210	2,469	2,391	2,170	1,196	672	672
Total	5,758	56,073	45,000	52,349	58,204	45,505	26,878	6,428	5,025
Surplus/Deficit	-5,293	-52,246	-38,975	-45,658	-51,953	-39,632	-23,801	-4,207	-2,804

Table 22: Revenue and Expenditure Projections for Community Action of Laramie County -  
Baseline and Lower Impact Range (in FY84 dollars)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
<b>BASELINE</b>									
<b>REVENUE:</b>									
Federal Grant	89,034	89,000	89,000	89,000	89,000	89,000	89,000	89,000	89,000
Other Funds	34,334	34,700	34,916	35,250	35,644	36,017	36,430	36,823	37,256
Total	123,368	123,700	123,916	124,250	124,644	125,017	125,430	125,823	126,256
<b>EXPENDITURES:</b>									
Salaries and Benefits	70,791	70,791	72,287	75,038	76,454	77,870	79,286	80,702	83,533
Rent	11,700	11,700	11,700	11,700	11,700	11,700	11,700	11,700	11,700
Contract Services	20,600	20,827	20,957	21,157	21,393	21,618	21,865	22,101	22,361
Other Expenses	20,277	20,492	20,619	20,817	21,049	21,270	21,513	21,746	22,001
Total	123,368	123,810	125,483	128,713	130,597	132,457	134,365	136,249	139,595
Surplus/Deficit	0	-110	-1,567	-4,462	-5,953	-7,440	-8,935	-10,425	-13,340
<b>IMPACT</b>									
<b>REVENUE:</b>									
Federal Grant	89,034	89,000	89,000	89,000	89,000	89,000	89,000	89,000	89,000
Other Funds	34,334	34,838	36,155	37,295	38,160	38,829	39,615	39,890	40,618
Total	123,368	123,838	125,155	126,295	127,160	127,829	128,615	128,890	129,618
<b>EXPENDITURES:</b>									
Salaries and Benefits	70,791	70,791	73,623	77,870	79,286	80,702	82,118	82,118	84,949
Rent	11,700	11,700	11,700	11,700	11,700	11,700	11,700	11,700	11,700
Contract Services	20,600	20,910	21,700	22,385	22,904	23,305	23,711	23,942	24,373
Other Expenses	20,277	20,573	21,351	22,024	22,535	22,930	23,394	23,557	23,925
Total	123,368	123,974	128,374	133,979	136,425	138,636	139,573	141,316	145,214
Surplus/Deficit	0	-136	-3,219	-7,684	-9,265	-10,808	-10,958	-12,426	-15,597
<b>NET</b>									
<b>REVENUE:</b>									
Federal Grant	0	0	0	0	0	0	0	0	0
Other Funds	0	138	1,239	2,045	2,516	2,811	3,185	3,067	3,362
Total	0	138	1,239	2,045	2,516	2,811	3,185	3,067	3,362
<b>EXPENDITURES:</b>									
Salaries and Benefits	0	0	1,416	2,832	2,832	2,832	1,416	1,416	1,416
Rent	0	0	0	0	0	0	0	0	0
Contract Services	0	83	743	1,227	1,510	1,687	1,912	1,841	2,319
Other Expenses	0	81	731	1,207	1,486	1,660	1,881	1,811	1,985
Total	0	164	2,891	5,266	5,828	6,179	5,208	5,068	5,419
Surplus/Deficit	0	-26	-1,652	-3,222	-3,312	-3,368	-2,023	-2,001	-2,057

Table 23: Revenue and Expenditure Projections for Community Action of Laramie County -  
Baseline and Upper Impact Range (in FY84 dollars)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
<b>BASELINE</b>									
<b>REVENUE:</b>									
Federal Grant	89,034	89,000	89,000	89,000	89,000	89,000	89,000	89,000	89,000
Other Funds	34,334	34,700	35,526	36,174	36,961	37,728	38,553	39,340	40,205
Total	123,368	123,700	124,526	125,174	125,961	126,728	127,553	128,340	129,205
<b>EXPENDITURES:</b>									
Salaries and Benefits	99,107	100,523	101,939	104,771	106,187	109,018	111,850	113,266	116,297
Rent	11,700	11,700	11,700	11,700	11,700	11,700	11,700	11,700	11,700
Contract Services	20,600	20,827	21,323	21,712	22,184	22,644	23,140	23,612	24,131
Other Expenses	20,277	20,492	20,379	21,362	21,827	22,280	22,767	23,232	23,742
Total	151,684	153,542	155,941	159,545	161,897	165,642	169,457	171,809	175,671
Surplus/Deficit	-28,316	-29,842	-31,415	-34,371	-35,937	-38,914	-41,904	-43,469	-46,466
<b>IMPACT</b>									
<b>REVENUE:</b>									
Federal Grant	89,034	89,000	89,000	89,000	89,000	89,000	89,000	89,000	89,000
Other Funds	34,334	35,014	35,863	38,514	39,497	40,028	40,775	40,500	41,089
Total	123,368	124,014	125,863	127,514	128,497	129,028	129,775	129,500	130,089
<b>EXPENDITURES:</b>									
Salaries and Benefits	99,107	100,523	106,187	111,850	114,581	116,297	117,513	117,513	118,929
Rent	11,700	11,700	11,700	11,700	11,700	11,700	11,700	11,722	11,722
Contract Services	20,600	21,016	22,125	23,116	23,706	24,025	24,473	24,308	24,662
Other Expenses	20,277	20,677	21,769	22,744	23,324	23,638	24,079	23,917	24,255
Total	151,684	153,916	161,780	169,410	173,412	175,460	177,765	177,438	179,556
Surplus/Deficit	-28,316	-29,902	-35,918	-41,896	-44,915	-46,432	-47,991	-47,938	-49,466
<b>NET</b>									
<b>REVENUE:</b>									
Federal Grant	0	0	0	0	0	0	0	0	0
Other Funds	0	315	1,337	2,340	2,536	2,300	2,222	1,160	885
Total	0	315	1,337	2,340	2,536	2,300	2,222	1,160	885
<b>EXPENDITURES:</b>									
Salaries and Benefits	0	0	4,247	7,079	8,495	7,079	5,663	4,247	2,832
Rent	0	0	0	0	0	0	0	0	0
Contract Services	0	189	802	1,404	1,522	1,381	1,333	636	531
Other Expenses	0	186	789	1,382	1,498	1,358	1,312	685	522
Total	0	375	5,839	9,865	11,515	9,818	8,309	5,629	3,885
Surplus/Deficit	0	-60	-4,502	-7,525	-8,979	-7,518	-6,087	-4,469	-3,000

shown under baseline conditions in FY85 and subsequent years are largely the result of increasing staff requirements. The net impact of project development is expected to be negative from FY85 through FY92 because of the personnel requirements associated with increasing demand for services. The total net impact during that period is expected to exceed \$17,000 assuming the lower range of potential impacts (Table 22). In Table 23, assuming the upper impact range, the baseline deficits are expected to be larger as a result of adding two staff members to address current demands for services. Net impacts as a result of project development are also expected to be greater due to increased service demand and personnel requirements. The total net impact during the period from FY85 through FY92 is expected to be approximately \$42,000.

### Cheyenne Community Solar Greenhouse

The Cheyenne Community Solar Greenhouse was established in 1978, and is sponsored by Community Action of Laramie County, Inc. The Greenhouse is a prototype, three-sectioned, 5,000 sq. ft., 100 percent passively heated structure. It was built largely with volunteer labor including work donated by senior citizens, local skilled workers, and handicapped workers.

One section of the Greenhouse is commercial. Bedding plants, seedlings, flowers, and growing accessories are sold to the public by volunteers. All profits supplement the operating budget.

The project initially served low-income senior citizens who volunteered their labor in return for fresh produce. Currently, the Greenhouse has expanded to involve juvenile offenders working off court fines. A Wheelchair Orchard has been planted on the grounds which will be totally accessible to those confined to a wheelchair.

The bulk of the food produced by the Greenhouse is distributed to local low-income and senior feeding programs. Solar greenhouse production yields about one-quarter to one-third of a pound food per square foot of growing space each month.

The Solar Greenhouse employs one director, one manager, one VISTA volunteer and two Green Thumb workers who work approximately 10 hours each per week. The facility is currently adequate and could accommodate some growth in user rates.

The Cheyenne Solar Greenhouse is operated by the users of the facility who volunteer their time to prepare, plant, and harvest the gardens. These people are then eligible to receive the food produced.

The Greenhouse budget is subsidized by the City of Cheyenne and Laramie County. Additional revenue is obtained from produce sales and donations. Personnel costs account for about 60 percent of the total expenditures and program supplies constitute another 30 percent of total costs.



Revenue and expenditure projections for the Greenhouse based upon the lower and upper impact ranges are shown in Tables 24 and 25. No particular fiscal problems are anticipated with or without the project utilizing either the lower or higher impact projections if funding sources remain at current levels.

#### Wyoming Food Clearinghouse

The Wyoming Food Clearinghouse is a private nonprofit corporation. The primary purpose of this organization is to collect salvaged and donated food and distribute it to needy people through member agencies. Currently the Wyoming Food Clearinghouse obtains a large portion of its food through the Colorado Food Clearinghouse of which it is a member. The Colorado Food Clearinghouse is a member of Second Harvest, a national organization that collects donated bulk food items directly from major manufacturers. Currently, the Wyoming Food Clearinghouse does not have direct access to food from Second Harvest because it does not meet certain criteria for membership. In order to obtain food locally from the Wyoming Food Clearinghouse, an organization must be nonprofit with an onsite delivered box meal or in-house feeding program.

There is no budget for those local Wyoming agencies obtaining food; the agencies pay \$10 per month for Clearinghouse membership. The fees pay for transporting the food, at the price of \$0.12 per pound. There are no other costs for the food to the local member agencies. Staffing consists of ten active volunteers.

Although there are no direct clients of the Wyoming Food Clearinghouse, there are 14 member organizations who receive food for their clients. These organizations are: Albany County Association for Retarded Children, Inc., Attention Home, COMEA Shelter, Cottonwood YWCA, Halfway House, Meadowlark House, Meals-On-Wheels, Needs, Inc., Orchard Valley Day Care Center, Rocky Mountain Ventures, Grandma's Safe House, Salvation Army, and the Village School.

The facility of the Wyoming Food Clearinghouse is currently inadequate. It contains less than 500 sq. ft., without adequate cooler and freezer space. It is located in a basement and this makes it difficult to load and unload large quantities of food. Because of its inadequate storage space, the Wyoming Food Clearinghouse cannot be a direct distribution point for Second Harvest.

No budgetary data are shown for this agency because it is a volunteer organization. Membership fees generate approximately \$1,500 revenue each year which is utilized to defray food transportation costs.

#### Community Interagency Board, Inc.

The Community Interagency Board, Inc. administers four service agencies in Cheyenne. There is an executive director over all four agencies, responsible for policy implementation. The organizations

Table 24: Revenue and Expenditure Projections for the Cheyenne Community Solar Greenhouse -  
Baseline and Lower Impact Range (in 1982 dollars)

	1984	1985	1986	1987	1988	1989	1990	1991	1992
<b>BASELINE</b>									
<b>REVENUE:</b>									
City of Cheyenne	27,858	28,508	29,030	29,661	30,278	30,950	31,584	32,275	32,916
Laramie County	4,560	4,666	4,752	4,855	4,956	5,066	5,170	5,283	5,388
Produce Sales	15,960	16,332	16,631	16,992	17,346	17,731	18,094	18,490	18,857
Fees	926	948	965	986	1,007	1,029	1,050	1,073	1,094
Donations	2,422	2,479	2,524	2,579	2,633	2,691	2,746	2,807	2,862
Total	51,726	52,933	53,903	55,074	56,219	57,468	58,644	59,928	61,118
<b>EXPENDITURES:</b>									
Salaries and Benefits	26,227	27,538	27,538	28,850	28,850	28,850	30,161	30,161	31,472
Program Supplies	13,537	13,853	14,107	14,413	14,713	15,040	15,348	15,684	15,995
Other Expenses	5,486	5,614	5,717	5,841	5,963	6,095	6,220	6,356	6,482
Total	45,250	47,006	47,362	49,104	49,525	49,985	51,729	52,201	53,950
Surplus/Deficit	6,476	5,928	6,541	5,970	6,694	7,483	6,916	7,727	7,169
<b>IMPACT</b>									
<b>REVENUE:</b>									
City of Cheyenne	27,979	29,065	29,965	30,697	31,236	31,859	32,053	32,637	33,278
Laramie County	4,580	4,757	4,905	5,025	5,113	5,215	5,247	5,342	5,447
Produce Sales	16,029	16,651	17,166	17,586	17,895	18,252	18,363	18,697	19,065
Fees	930	966	996	1,021	1,039	1,059	1,066	1,085	1,106
Donations	2,433	2,527	2,606	2,669	2,716	2,770	2,787	2,838	2,894
Total	51,951	53,967	55,638	56,998	57,998	59,156	59,515	60,599	61,750
<b>EXPENDITURES:</b>									
Salaries and Benefits	26,227	27,538	28,850	30,161	30,161	30,161	30,161	30,161	31,472
Program Supplies	13,596	14,124	14,561	14,917	15,179	15,482	15,576	15,859	16,171
Other Expenses	5,510	5,724	5,901	6,045	6,151	6,274	6,312	6,427	6,553
Total	45,333	47,386	49,312	51,123	51,491	51,917	52,049	52,448	54,197
Surplus/Deficit	6,618	6,581	6,326	5,875	6,507	7,239	7,466	8,150	7,553

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Table 24: (continued)

	1984	1985	1986	1987	1988	1989	1990	1991	1992
NET									
REVENUE:									
City of Cheyenne	121	557	934	1,036	958	909	469	352	362
Laramie County	20	91	153	170	157	149	77	59	59
Produce Sales	69	319	535	594	549	521	269	207	207
Fees	4	19	31	34	32	30	16	12	12
Donations	11	48	81	90	83	79	41	31	31
Total	225	1,034	1,735	1,924	1,779	1,688	871	672	672
EXPENDITURES:									
Salaries and Benefits	0	0	1,311	1,311	1,311	1,311	0	0	0
Program Supplies	59	271	454	504	466	442	228	176	176
Other Expenses	24	110	184	204	189	179	92	71	71
Total	83	380	1,949	2,019	1,966	1,932	320	247	247
Surplus/Deficit	142	654	-214	-95	-187	-244	551	425	425

Table 25: Revenue and Expenditure Projections for the Cheyenne Community Solar Greenhouse -  
Baseline and Upper Impact Range (in 1982 dollars)

	1984	1985	1986	1987	1988	1989	1990	1991	1992
<b>BASELINE</b>									
<b>REVENUE:</b>									
City of Cheyenne	27,858	28,508	29,030	29,661	30,278	30,950	31,584	32,275	32,916
Laramie County	4,560	4,666	4,752	4,855	4,956	5,066	5,170	5,283	5,388
Produce Sales	15,960	16,332	16,631	16,992	17,346	17,731	18,094	18,490	18,857
Fees	926	948	965	986	1,007	1,029	1,050	1,073	1,094
Donations	2,422	2,479	2,524	2,579	2,633	2,691	2,746	2,807	2,862
Total	51,726	52,933	53,903	55,074	56,219	57,468	58,644	59,928	61,118
<b>EXPENDITURES:</b>									
Salaries and Benefits	26,227	27,538	27,538	28,850	28,850	28,850	30,161	30,161	31,472
Program Supplies	13,537	13,853	14,107	14,413	14,713	15,040	15,348	15,684	15,995
Other Expenses	5,486	5,614	5,717	5,841	5,963	6,095	6,220	6,356	6,482
Total	45,250	47,006	47,362	49,104	49,525	49,985	51,729	52,201	53,950
Surplus/Deficit	6,476	5,928	6,541	5,970	6,694	7,483	6,916	7,727	7,169
<b>IMPACT</b>									
<b>REVENUE:</b>									
City of Cheyenne	27,979	29,065	29,965	30,697	31,236	31,859	32,053	32,637	33,278
Laramie County	4,580	4,757	4,905	5,025	5,113	5,215	5,247	5,342	5,447
Produce Sales	16,029	16,651	17,166	17,586	17,895	18,252	18,363	18,697	19,065
Fees	930	966	996	1,021	1,039	1,059	1,066	1,085	1,106
Donations	2,433	2,527	2,606	2,669	2,716	2,770	2,787	2,838	2,894
Total	51,951	53,967	55,638	56,998	57,998	59,156	59,515	60,599	61,790
<b>EXPENDITURES:</b>									
Salaries and Benefits	26,227	28,850	30,161	31,472	31,472	31,472	31,472	31,472	32,784
Program Supplies	13,596	14,124	14,561	14,917	15,179	15,402	15,576	15,859	16,171
Other Expenses	5,510	5,724	5,901	6,045	6,151	6,274	6,312	6,427	6,553
Total	45,333	48,697	50,623	52,434	52,802	53,228	53,360	53,759	55,508
Surplus/Deficit	6,618	5,270	5,015	4,563	5,196	5,928	6,155	6,840	6,282

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Table 25: (continued)

NET	1984	1985	1986	1987	1988	1989	1990	1991	1992
REVENUE:									
City of Cheyenne	121	557	934	1,036	958	909	469	362	362
Laramie County	20	91	153	170	157	149	77	59	59
Produce Sales	69	319	535	594	549	521	269	207	207
Fees	4	19	31	34	32	30	16	12	12
Donations	11	48	81	90	83	79	41	31	31
Total	225	1,034	1,735	1,924	1,779	1,688	871	672	672
EXPENDITURES:									
Salaries and Benefits	0	1,311	2,623	2,623	2,623	2,623	1,311	1,311	1,311
Program Supplies	59	271	454	504	466	442	228	176	176
Other Expenses	24	110	184	204	189	179	92	71	71
Total	83	1,692	3,261	3,330	3,277	3,243	1,632	1,558	1,558
Surplus/Deficit	142	-658	-1,526	-1,406	-1,498	-1,556	-761	-887	-887

include NEEDS, Inc., Help Line, One-to-One Tutoring, and Volunteer Information Service/Volunteer Action Center. All of these organizations operate out of one facility in Cheyenne. The programs of each of these organizations are unique and independent of each other. They share a common administration to save in overall operational and administrative costs. The Community Interagency Board, Inc. serves as a coordinating agency for all the others.

Services provided by NEEDS, Inc. include emergency and short-term assistance to Laramie County residents for clothing, food, bedding, household items, furniture, transportation, health, utilities, rent, and baby formula.

The Volunteer Information Service and Volunteer Action Center conducts volunteer recruitment workshops, sponsors the Volunteer of the Week program, Community Awareness Week, and serves as a clearinghouse and referral agency for volunteers. This organization also publishes a comprehensive resource manual on social services available in Laramie County.

One-to-One Tutoring provides volunteers to tutor elementary through high school students on any academic subject.

Help Line is an emergency telephone crisis center for people who want immediate, temporary, and confidential help. It acts as a resource and information center on how to obtain mental and physical health services. Help Line volunteers do not do extensive counseling over the telephone.

Help Line took 707 calls for the first 9 months of 1983. This is an average of 79.5 calls per month or an estimated average of 943 calls per year. This is probably a low estimate, as the number will probably be higher in December due to loneliness, stress, and depression increasing over the holidays.

Paid staff for each of these agencies consists of one executive director of the Community Interagency Board who oversees all of the programs and services, one director of NEEDS, Inc., and one half-time clothing closet manager for NEEDS, Inc.

In the last 9 months of 1983 NEEDS, Inc. served 24,526 people. At an average of 2,725 served per month, this is an estimated 32,701 clients per year.

There are no standards of adequacy for any of the programs under the Community Interagency Board. They operate with primarily volunteer resources and are successful and functional because the need for their services exists within the county.

Unmet needs identified in these programs include an inability for NEEDS, Inc. to serve 561 people in 1983 due to inadequate resources. The facility is adequate, and is being bought by the Community

Interagency Board. The house provides adequate space for all programs, but it does not allow storage space for furniture donations. The NEEDS clothing closet has no space for sorting and storing seasonal items.

The Volunteer Information Center/Volunteer Action Center is in need of a paid volunteer coordinator. In addition, two full-time paid staff for Help Line and One-to-One Tutoring are needed. There are currently no paid staff people in any of these programs.

Total revenue for the Interagency Board and its member agencies has not increased substantially since 1982. Total resources in 1984 are expected to be \$75,237 with almost 75 percent provided by the United Way and donations. The City of Cheyenne and Laramie County also support this group of agencies. Historically, personnel costs and program expenses have been the dominant expenditure categories accounting for over 80 percent of total expenses.

The lower impact range revenue and expenditure projections for the Community Interagency Board are shown in Table 26. Potential deficits are shown for each year from 1985 through 1992 because demand for services is expected to increase more rapidly than available resources. The net fiscal impact of project development on the agency budget is expected to be negative as a result of the increased personnel and program expenses associated with growing demand for the services provided by the agencies. The total net impact from 1985 through 1992 is expected to be over \$10,000.

The fiscal projections shown in Table 27 are based on the upper range of potential impacts. The expected deficits under baseline conditions are larger due to the addition of two staff members to address current demand for services. The net effect of project development is also expected to increase resulting in a total net impact of over \$41,000 during the period from 1984 through 1992.

### Youth Alternatives

Youth Alternatives is a program for youths living in Cheyenne who are in trouble or who have broken the law. The program is funded by the City, and is under the direction of the Office of the Mayor. Services provided include both primary and secondary prevention and diversion programs such as unofficial probation with minimal supervision, Work Alternatives, Friends of the Court, Big Brother and Big Sister programs, and group counseling services. Family crisis intervention and drug and alcohol programs are also provided in coordination with other community agencies. The program offers post-court probation alternatives for youths as well.

Youth Alternatives has a staff of 9.5 employees, including 4 counselors, one part-time counselor, a director, an assistant director, an office manager, 1 volunteer coordinator and 1 clerk/typist.

Table 26: Revenue and Expenditure Projections for the Community Interagency Board -  
Baseline and Lower Impact Range (in 1984 dollars)

	1984	1985	1986	1987	1988	1989	1990	1991	1992
<b>BASELINE</b>									
<b>REVENUE:</b>									
City of Cheyenne	2,680	2,746	2,796	2,857	2,916	2,981	3,042	3,109	3,170
Laramie County	9,680	9,914	10,095	10,314	10,529	10,763	10,983	11,224	11,447
United Way	28,800	29,456	29,995	30,647	31,285	31,979	32,634	33,348	34,011
Donations	21,200	21,727	22,125	22,606	23,076	23,589	24,072	24,598	25,087
Other Funds	1,105	1,129	1,150	1,174	1,199	1,226	1,251	1,278	1,303
Cash Balance	5,935	0	0	0	0	0	0	0	0
Total	69,400	64,972	66,162	67,599	69,005	70,538	71,981	73,557	75,018
<b>EXPENDITURES:</b>									
Salaries and									
Benefits	31,833	33,106	33,106	34,380	34,380	35,653	36,926	36,926	38,200
Program Expenses	28,453	29,119	29,653	30,297	30,927	31,615	32,261	32,968	33,622
Building & Maint.	4,491	4,610	4,695	4,797	4,897	5,005	5,108	5,220	5,323
General Expenses	5,763	5,898	6,006	6,137	6,265	6,404	6,535	6,678	6,811
Total	70,540	72,734	73,460	75,610	76,468	78,677	80,829	81,791	83,955
Surplus/Deficit	-1,140	-7,762	-7,299	-8,011	-7,463	-8,139	-8,848	-8,234	-8,937
<b>IMPACT</b>									
<b>REVENUE:</b>									
City of Cheyenne	2,695	2,800	2,886	2,957	3,009	3,069	3,087	3,144	3,205
Laramie County	9,730	10,107	10,420	10,675	10,862	11,079	11,146	11,349	11,572
United Way	28,800	30,031	30,961	31,718	32,274	32,919	33,119	33,722	34,384
Donations	21,324	22,152	22,838	23,396	23,806	24,282	24,429	24,874	25,363
Other Funds	1,100	1,151	1,187	1,216	1,237	1,262	1,269	1,292	1,318
Cash Balance	5,935	0	0	0	0	0	0	0	0
Total	69,592	66,241	68,291	69,960	71,188	72,610	73,051	74,381	75,843
<b>EXPENDITURES:</b>									
Salaries and									
Benefits	31,833	34,380	35,653	36,926	36,926	38,200	38,200	38,200	39,473
Program Expenses	28,579	29,689	30,608	31,356	31,906	32,543	32,740	33,337	33,991
Building & Maint.	4,525	4,700	4,846	4,964	5,051	5,152	5,184	5,278	5,382
General Expenses	5,789	6,014	6,200	6,352	6,463	6,592	6,632	6,753	6,885
Total	70,726	74,783	77,307	79,598	80,346	82,487	82,755	83,567	85,731
Surplus/Deficit	-1,134	-8,542	-9,015	-9,638	-9,158	-9,877	-9,704	-9,186	-9,889

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Table 26: (continued)

	1984	1985	1986	1987	1988	1989	1990	1991	1992
NET									
REVENUE:									
City of Cheyenne	15	54	90	100	92	88	45	35	35
Laramie County	50	194	325	369	333	316	163	126	126
United Way	0	575	966	1,071	990	939	485	374	374
Donations	124	424	712	790	730	693	358	276	276
Other Funds	3	22	37	41	38	36	19	14	14
Cash Balance	0	0	0	0	0	0	0	0	0
Total	192	1,269	2,130	2,362	2,183	2,072	1,069	824	824
EXPENDITURES:									
Salaries and Benefits	0	1,273	2,547	2,547	2,547	2,547	1,273	1,273	1,273
Program Expenses	126	570	955	1,059	978	929	479	369	369
Building & Maint.	34	90	151	168	155	147	76	58	58
General Expenses	26	115	193	215	198	188	97	75	75
Total	186	2,048	3,847	3,989	3,878	3,810	1,926	1,776	1,776
Surplus/Deficit	6	-779	-1,717	-1,626	-1,695	-1,738	-856	-952	-952

Table 27: Revenue and Expenditure Projections for the Community Interagency Board -  
Baseline and Upper Impact Range (in 1984 dollars)

	1984	1985	1986	1987	1988	1989	1990	1991	1992
<b>BASELINE</b>									
<b>REVENUE:</b>									
City of Cheyenne	2,680	2,746	2,796	2,857	2,916	2,981	3,042	3,109	3,170
Laramie County	9,680	9,914	10,095	10,314	10,529	10,763	10,983	11,224	11,447
United Way	28,800	29,456	29,995	30,647	31,285	31,979	32,634	33,348	34,011
Donations	21,200	21,727	22,125	22,606	23,076	23,589	24,072	24,598	25,087
Other Funds	1,105	1,129	1,150	1,174	1,199	1,226	1,251	1,278	1,303
Cash Balance	5,935	0	0	0	0	0	0	0	0
Total	69,400	64,972	66,162	67,599	69,005	70,538	71,981	73,557	75,018
<b>EXPENDITURES:</b>									
Salaries and Benefits	57,299	59,846	59,846	61,119	62,393	64,939	66,213	67,486	68,759
Program Expenses	28,453	29,119	29,653	30,297	30,927	31,615	32,261	32,968	33,622
Building & Maint.	4,491	4,610	4,695	4,797	4,897	5,005	5,108	5,220	5,323
General Expenses	5,763	5,898	6,006	6,137	6,265	6,404	6,535	6,678	6,811
Total	96,006	99,474	100,200	102,350	104,481	107,963	110,116	112,351	114,515
Surplus/Deficit	-26,606	-34,502	-34,038	-34,751	-35,476	-37,425	-38,134	-38,794	-39,497
<b>IMPACT</b>									
<b>REVENUE:</b>									
City of Cheyenne	2,700	2,858	2,985	3,066	3,110	3,165	3,137	3,182	3,244
Laramie County	9,776	10,320	10,778	11,071	11,229	11,427	11,326	11,488	11,711
United Way	28,800	30,031	30,961	31,718	32,274	32,919	33,119	33,722	34,384
Donations	21,324	22,152	22,838	23,396	23,806	24,282	24,429	24,874	25,363
Other Funds	1,113	1,175	1,227	1,261	1,279	1,301	1,290	1,308	1,333
Cash Balance	5,935	0	0	0	0	0	0	0	0
Total	69,656	66,537	68,789	70,512	71,658	73,093	73,300	74,574	76,035
<b>EXPENDITURES:</b>									
Salaries and Benefits	58,573	63,666	66,213	68,759	68,759	71,306	70,033	70,033	71,326
Program Expenses	28,716	30,314	31,658	32,520	32,983	33,565	33,268	33,743	34,398
Building & Maint.	4,546	4,799	5,012	5,149	5,222	5,314	5,267	5,342	5,446
General Expenses	5,817	6,140	6,413	6,587	6,681	6,799	6,739	6,835	6,968
Total	97,651	104,920	109,295	113,015	113,645	116,983	115,307	115,953	118,117
Surplus/Deficit	-27,995	-38,383	-40,506	-42,503	-41,947	-43,890	-42,006	-41,380	-42,082

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Table 27: (continued)

NET	1984	1985	1986	1987	1988	1989	1990	1991	1992
REVENUE:									
City of Cheyenne	28	113	189	210	194	184	95	73	73
Laramie County	96	407	682	757	699	664	343	264	264
United Way	0	575	966	1,071	990	939	485	374	374
Donations	124	424	712	790	730	693	358	276	276
Other Funds	8	46	78	86	80	76	39	30	30
Cash Balance	0	0	0	0	0	0	0	0	0
Total	256	1,565	2,627	2,913	2,693	2,555	1,319	1,017	1,017
EXPENDITURES:									
Salaries and									
Benefits	1,273	3,820	6,367	7,640	6,367	6,367	3,820	2,547	2,547
Program Expenses	263	1,195	2,005	2,223	2,056	1,950	1,008	776	776
Building & Maint.	55	189	317	352	325	309	160	123	123
General Expenses	54	242	406	450	416	395	204	157	157
Total	1,645	5,446	9,095	10,665	9,164	9,020	5,191	3,602	3,602
Surplus/Deficit	-1,388	-3,881	-6,468	-7,752	-6,471	-6,465	-3,872	-2,586	-2,586

Youth Alternatives was originally located in a 1,300 sq. ft. facility. In 1982 it was moved to the present building, which was constructed in 1982 and contains 2,700 sq. ft. The basement could be renovated into offices for an additional 2,700 sq. ft. However, there are no current plans for expansion.

In FY83, a total of 1,155 youths were involved in the program. This represents a 25 percent increase over the 1982 caseload. Of these, 734 were formal cases and 421 were crisis cases. In FY82, a total of 923 clients were served by Youth Alternatives. Increased demands for Youth Alternatives programs have resulted in heavy caseloads for current staff.

Funding for Youth Alternatives is provided entirely by the City of Cheyenne. It increased from \$146,773 in FY81 to \$185,930 in FY83. Expenditures for the program have been primarily for payroll (about 85 percent) and contract services (about 8 percent).

Revenue and expenditure projections for the program utilizing the lower and upper impact ranges are shown in Tables 28 and 29. The revenue projections assume the City will continue to totally support the agency. No particular fiscal problems are anticipated for the Youth Alternatives program with or without the project if the City of Cheyenne continues to provide support. However, the total additional cost to the City as a result of the project during the period from FY85 through FY92 is expected to exceed \$41,000 with the lower range of potential impacts and \$154,000 with the upper range.

#### Attention Home

The Attention Home is a foster care home for children 11 to 19 years of age. It provides a supervised home atmosphere for children who must be out of their own homes for short periods of time. Referrals to the Attention Home are usually received from D-PASS, Awareness House, Youth Alternatives, Southeast Wyoming Mental Health Center, ministers, courts, and schools. It is occasionally utilized by residents of Platte and Goshen counties.

The Attention Home has an executive director, 1 half-time social worker, 1 bookkeeper for 10 hours per week, 2 full-time resident houseparents, 2 relief houseparents for 96 hours per month, and 1 relief houseparent who works 22 hours per month.

The maximum capacity of the Attention Home is 10 individuals, although the facility operates ideally with only 8 children. The facility is marginally adequate; operating under ideal circumstances with 8 youths, it is crowded. The director estimates that there is a waiting list for 2 or 3 children to enter Attention Home during 2 or 3 months of the year. If the Attention Home cannot provide service, the individuals are put into foster homes or sent to the County jail. D-PASS handles these referrals. In FY83, the Attention Home served 71 youths, compared to 84 youths served in FY82 and 86 youths in FY81.

Table 28: Revenue and Expenditure Projections for Youth Alternatives -  
Baseline and Lower Impact Range (in FY84 dollars)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
<b>BASELINE</b>									
<b>REVENUE:</b>									
City of Cheyenne	192,677	194,729	200,539	202,853	208,633	211,064	215,227	221,036	225,229
Total	192,677	194,729	200,539	202,853	208,633	211,064	215,227	221,036	225,229
<b>EXPENDITURES:</b>									
Payroll	159,101	160,776	165,800	167,475	172,499	174,174	177,523	182,547	185,897
Contract Services	19,566	19,786	20,243	20,616	21,056	21,497	21,971	22,429	22,920
Parts & Supplies	2,703	2,733	2,796	2,848	2,909	2,969	3,035	3,098	3,166
Other Expenses	11,307	11,435	11,699	11,914	12,169	12,424	12,698	12,962	13,246
Total	192,677	194,729	200,539	202,853	208,633	211,064	215,227	221,036	225,229
Surplus/Deficit	0	0	0	0	0	0	0	0	0
<b>IMPACT</b>									
<b>REVENUE:</b>									
City of Cheyenne	192,677	194,904	202,998	210,802	215,140	220,862	223,234	223,379	229,101
Total	192,677	194,904	202,998	210,802	215,140	220,862	223,234	223,379	229,101
<b>EXPENDITURES:</b>									
Payroll	159,101	160,776	167,475	174,174	177,523	182,547	184,222	184,222	189,246
Contract Services	19,566	19,888	20,701	21,344	21,920	22,327	22,733	22,818	23,225
Parts & Supplies	2,703	2,747	2,859	2,948	3,028	3,084	3,140	3,152	3,208
Other Expenses	11,307	11,493	11,963	12,335	12,668	12,903	13,138	13,187	13,422
Total	192,677	194,904	202,998	210,802	215,140	220,862	223,234	223,379	229,101
Surplus/Deficit	0	0	0	0	0	0	0	0	0
<b>NET</b>									
<b>REVENUE:</b>									
City of Cheyenne	0	174	2,460	7,949	6,507	9,798	8,007	2,343	3,873
Total	0	174	2,460	7,949	6,507	9,798	8,007	2,343	3,873
<b>EXPENDITURES:</b>									
Payroll	0	0	1,675	6,699	5,024	8,374	6,699	1,675	3,349
Contract Services	0	102	457	728	864	830	762	390	305
Parts & Supplies	0	14	63	101	119	115	105	54	42
Other Expenses	0	59	264	421	499	480	441	225	176
Total	0	174	2,460	7,949	6,507	9,798	8,007	2,343	3,873
Surplus/Deficit	0	0	0	0	0	0	0	0	0

Table 29: Revenue and Expenditure Projections for Youth Alternatives -  
Baseline and Upper Impact Range (in FY84 dollars)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
<b>BASELINE</b>									
<b>REVENUE:</b>									
City of Cheyenne	216,123	216,501	223,985	226,299	232,079	236,185	240,348	246,157	252,025
Total	216,123	216,501	223,985	226,299	232,079	236,185	240,348	246,157	252,025
<b>EXPENDITURES:</b>									
Payroll	182,547	182,547	189,246	190,921	195,945	199,295	202,644	207,669	212,693
Contract Services	19,566	19,786	20,243	20,616	21,056	21,497	21,371	22,429	22,920
Parts & Supplies	2,703	2,733	2,796	2,848	2,909	2,969	3,035	3,098	3,166
Other Expenses	11,307	11,435	11,699	11,914	12,169	12,424	12,698	12,962	13,246
Total	216,123	216,501	223,985	226,299	232,079	236,185	240,348	246,157	252,025
Surplus/Deficit	0	0	0	0	0	0	0	0	0
<b>IMPACT</b>									
<b>REVENUE:</b>									
City of Cheyenne	216,123	222,049	238,179	251,966	260,177	265,783	267,864	259,974	262,026
Total	216,123	222,049	238,179	251,966	260,177	265,783	267,864	259,974	262,026
<b>EXPENDITURES:</b>									
Payroll	182,547	187,572	200,970	212,693	219,392	224,416	226,091	219,392	221,067
Contract Services	19,566	20,091	21,683	22,886	23,767	24,106	24,343	23,648	23,868
Parts & Supplies	2,703	2,775	2,995	3,161	3,283	3,330	3,363	3,267	3,297
Other Expenses	11,307	11,611	12,531	13,226	13,735	13,931	14,068	13,667	13,794
Total	216,123	222,049	238,179	251,966	260,177	265,783	267,864	259,974	262,026
Surplus/Deficit	0	0	0	0	0	0	0	0	0
<b>NET</b>									
<b>REVENUE:</b>									
City of Cheyenne	0	5,548	14,194	25,667	28,098	29,598	27,516	13,816	10,002
Total	0	5,548	14,194	25,667	28,098	29,598	27,516	13,816	10,002
<b>EXPENDITURES:</b>									
Payroll	0	5,024	11,723	21,772	23,446	25,121	23,446	11,723	8,374
Contract Services	0	305	1,440	2,270	2,710	2,609	2,372	1,220	949
Parts & Supplies	0	42	199	314	374	360	328	160	131
Other Expenses	0	176	832	1,312	1,566	1,508	1,371	705	548
Total	0	5,548	14,194	25,667	28,098	29,598	27,516	13,816	10,002
Surplus/Deficit	0	0	0	0	0	0	0	0	0

Revenue for Attention Home comes primarily from the City of Cheyenne, Laramie County, and the United Way. These three sources provide about 65 percent of the total funding. Other sources of revenue include D-PASS, federal grants, and contributions. Total revenue has increased from \$62,031 in FY82 to an estimated \$70,326 in FY84. Over half of the budget is committed to salaries and benefits each year.

Revenue and expenditure projections for the agency assuming the lower impact range are shown in Table 30. Under baseline conditions, potential deficits are expected every year if current revenue and expenditure patterns continue. The net effect of project development on the Attention Home budget is expected to be slight and result from staff and program costs associated with increasing demands for services.

The projections in Table 31 are based upon the upper range of potential impacts. Baseline deficits shown in Table 31 are larger because additional personnel to meet certification requirements were included. The net fiscal impact of project development is also greater due to increased caseload and staff requirements. The total net impact during the period from FY86 through FY92 is expected to be almost \$12,000.

#### Southeast Wyoming Mental Health Center, Laramie County Office

The Southeast Wyoming Mental Health Center is a nonprofit corporation governed by a board of directors representing Laramie, Platte, Goshen, and Albany counties. The center is financed by state, county, city, and local funds, patient fees, and the United Fund. The Mental Health Center in Laramie County serves as the central organization for all branches. The Center provides outpatient, individual, marital, family, and group counseling; crisis intervention; biofeedback therapy; and psychological testing and evaluation for all ages. In addition, it provides alcohol and drug counseling, consultation and education to numerous community agencies to promote understanding of mental health and mental illness. Rape crisis counseling and prevention is also available.

The center has a full-time psychiatrist and uses part-time physicians for emergency coverage. The remainder of the staff includes six psychologists, three social workers, six masters level counselors, one counselor at the bachelor level, and three clerical support staff. The current facility does not meet standards for quality patient care. This problem is being remedied by construction of a new building which will contain 10,000 sq. ft. and has been designed to provide higher quality patient care.

The total number of clients served during FY83 was 2,573. This does not include persons served in consultation and education activities, collateral contact with family members, or contact with community professionals and agencies about clients.

Table 30: Revenue and Expenditure Projections for Attention Home -  
Baseline and Lower Impact Range (in FY84 dollars)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
<b>BASELINE</b>									
<b>REVENUE:</b>									
City of Cheyenne	17,588	17,800	18,047	18,542	18,789	19,283	19,778	20,025	20,519
Laramie County	17,588	17,800	18,047	18,542	18,789	19,283	19,778	20,025	20,519
D-PASS	5,000	5,070	5,141	5,282	5,352	5,493	5,634	5,704	5,845
Federal Grant	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
Contributions	6,150	6,199	6,343	6,459	6,600	6,737	6,887	7,028	7,181
United Way	10,800	10,901	11,155	11,360	11,606	11,848	12,111	12,359	12,629
Other Funds	2,500	2,535	2,570	2,641	2,676	2,746	2,817	2,852	2,922
Total	68,126	68,805	69,804	71,324	72,311	73,890	75,503	76,492	78,117
<b>EXPENDITURES:</b>									
Salaries and Benefits	37,867	37,867	38,791	39,714	40,638	41,561	42,485	43,408	44,332
Program Expenses	16,186	16,414	16,642	17,098	17,326	17,782	18,238	18,466	18,922
Building & Maint.	10,950	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
General Expenses	6,675	6,769	6,863	7,051	7,145	7,333	7,521	7,615	7,803
Total	71,678	72,050	73,295	74,863	76,100	77,676	79,243	80,489	82,056
Surplus/Deficit	-3,552	-3,245	-3,491	-3,538	-3,797	-3,785	-3,740	-3,997	-3,940
<b>IMPACT</b>									
<b>REVENUE:</b>									
City of Cheyenne	17,588	17,836	18,579	19,322	19,818	20,065	20,313	20,561	20,808
Laramie	17,588	17,836	18,579	19,322	19,818	20,065	20,313	20,561	20,808
D-PASS	5,000	5,070	5,282	5,493	5,634	5,704	5,774	5,845	5,915
Federal Grant	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
Contributions	6,150	6,226	6,467	6,667	6,830	6,950	7,089	7,132	7,252
United Way	10,800	10,948	11,373	11,725	12,012	12,223	12,467	12,542	12,771
Other Funds	2,500	2,535	2,641	2,746	2,817	2,852	2,887	2,922	2,958
Total	68,126	68,951	71,421	73,776	75,428	76,360	77,343	78,063	79,023
<b>EXPENDITURES:</b>									
Salaries and Benefits	37,867	38,791	39,714	41,561	42,485	43,408	44,332	44,332	45,256
Program Expenses	16,186	16,414	17,098	17,782	18,238	18,466	18,694	18,922	19,149
Building & Maint.	10,950	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
General Expenses	6,675	6,769	7,051	7,333	7,521	7,615	7,709	7,803	7,897
Total	71,678	72,973	74,863	77,676	79,243	80,489	81,734	82,056	83,322
Surplus/Deficit	-3,552	-4,022	-3,442	-3,900	-3,816	-4,129	-4,391	-3,993	-4,299

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Table 30: (continued)

NET	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
REVENUE:									
City of Cheyenne	0	36	532	781	1,029	782	535	536	289
Laramie County	0	36	532	781	1,029	782	535	536	289
D-PASS	0	0	141	211	282	211	141	141	70
Federal Grant	0	0	0	0	0	0	0	0	0
Contributions	0	27	124	208	231	213	202	104	80
United Way	0	47	218	366	405	375	356	184	142
Other Funds	0	0	70	106	141	106	70	70	35
Total	0	146	1,617	2,452	3,116	2,469	1,840	1,571	906
EXPENDITURES:									
Salaries and									
Benefits	0	924	924	1,847	1,847	1,847	1,847	924	924
Program Expenses	0	0	456	684	912	684	456	456	228
Building & Maint.	0	0	0	0	0	0	0	0	0
General Expenses	0	0	188	282	376	282	188	188	94
Total	0	924	1,568	2,813	3,135	2,813	2,491	1,568	1,246
Surplus/Deficit	0	-777	49	-361	-19	-344	-651	4	-339

Table 31: Revenue and Expenditure Projections for Attention Home -  
Baseline and Upper Impact Range (in FY84 dollars)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
<b>BASELINE</b>									
<b>REVENUE:</b>									
City of Cheyenne	17,588	18,542	19,036	19,283	19,778	20,025	20,519	21,014	21,528
Laramie County	17,588	18,542	19,036	19,283	19,778	20,025	20,519	21,014	21,508
D-PASS	5,000	5,282	5,422	5,493	5,634	5,704	5,845	5,986	6,127
Federal Grant	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
Contributions	6,150	6,199	6,343	6,459	6,600	6,737	6,887	7,028	7,181
United Way	10,800	10,901	11,155	11,360	11,506	11,848	12,111	12,359	12,629
Other Funds	2,500	2,641	2,711	2,746	2,817	2,852	2,922	2,993	3,063
Total	68,126	70,605	72,204	73,125	74,712	75,691	77,303	78,892	80,517
<b>EXPENDITURES:</b>									
Salaries and Benefits	44,332	45,256	46,179	47,103	48,026	48,950	49,874	50,797	51,721
Program Expenses	16,186	17,090	17,554	17,782	18,238	18,466	18,922	19,377	19,833
Building & Maint.	10,950	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
General Expenses	6,675	7,051	7,239	7,333	7,521	7,615	7,803	7,991	8,179
Total	78,143	80,404	81,972	83,217	84,785	86,030	87,598	89,165	90,733
Surplus/Deficit	-10,017	-9,799	-9,768	-10,093	-10,073	-10,340	-10,294	-10,273	-10,216
<b>IMPACT</b>									
<b>REVENUE:</b>									
City of Cheyenne	17,588	18,827	20,313	21,552	22,295	22,543	22,790	22,047	22,295
Laramie	17,588	18,827	20,313	21,552	22,295	22,543	22,790	22,047	22,295
D-PASS	5,000	5,352	5,774	6,127	6,338	6,408	6,479	6,267	6,338
Federal Grant	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
Contributions	6,150	6,226	6,467	6,667	6,830	6,950	7,069	7,132	7,262
United Way	10,800	10,948	11,373	11,725	12,012	12,223	12,467	12,542	12,771
Other Funds	2,500	2,676	2,887	3,063	3,169	3,204	3,239	3,134	3,169
Total	68,126	71,355	75,628	79,186	81,438	82,370	83,354	81,670	82,629
<b>EXPENDITURES:</b>									
Salaries and Benefits	44,332	45,256	48,950	51,721	53,568	54,492	55,415	53,568	54,492
Program Expenses	16,186	17,326	18,694	19,833	20,517	20,745	20,973	20,289	20,517
Building & Maint.	10,950	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
General Expenses	6,675	7,145	7,709	8,179	8,461	8,555	8,649	8,367	8,461
Total	78,143	80,726	86,352	90,733	93,546	94,792	96,037	93,224	94,470
Surplus/Deficit	-10,017	-9,371	-10,724	-11,547	-12,108	-12,421	-12,683	-11,554	-11,841

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Table 31: (continued)

NET	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
REVENUE:									
City of Cheyenne	0	285	1,277	2,268	2,517	2,518	2,271	1,033	787
Laramie County	0	285	1,277	2,268	2,517	2,518	2,271	1,033	787
D-PASS	0	70	352	634	704	704	634	282	211
Federal Grant	0	0	0	0	0	0	0	0	0
Contributions	0	27	124	208	231	213	202	104	80
United Way	0	47	218	366	405	375	356	184	142
Other Funds	0	35	176	317	352	352	317	141	106
Total	0	750	3,424	6,061	6,727	6,680	6,051	2,777	2,112
EXPENDITURES:									
Salaries and									
Benefits	0	0	2,771	4,618	5,542	5,542	5,542	2,771	2,771
Program Expenses	0	228	1,140	2,052	2,280	2,280	2,052	912	684
Building & Maint.	0	0	0	0	0	0	0	0	0
General Expenses	0	94	470	846	940	940	846	376	282
Total	0	322	4,381	7,516	8,761	8,761	8,439	4,059	3,737
Surplus/Deficit	0	428	-957	-1,455	-2,035	-2,082	-2,389	-1,281	-1,624

The 24-hour staffed emergency mental health service does not have adequate funding to meet current service needs. Any cutbacks in budget or increase in caseload may put an end to or significantly degrade this program. Additional funding for utilizing psychiatrists is needed to assure that emergency services are maintained at appropriate levels.

The total budget for the Laramie County office of the Mental Health Center was \$807,638 in FY83 and \$876,186 in FY84. The State of Wyoming contributes over 65 percent of this funding and client fees provide 23 percent. In FY84 almost 79 percent of the budget has been dedicated to employee salaries and benefits.

The lower impact range revenue and expenditure projections for the Laramie County office of the Southeast Wyoming Mental Health Center are shown in Table 32. Only minor fiscal difficulties are expected under baseline conditions if funding levels continue to increase in proportion to the caseload. Project development is expected to have a slight impact from FY85 through FY92 because of increased demand for mental health services. The upper impact range revenue and expenditure projections are shown in Table 33. Again, slight negative impacts are expected during the period from FY85 through FY92 as a result of increases in service demand and commensurate staff requirements. The total net impact during that period is expected to be almost \$20,000.

#### Cheyenne Housing Authority

The Cheyenne Housing Authority provides senior citizens housing, senior nutrition programs, senior social services, and low-income senior citizen housing. The nutrition program provides congregate and home-delivered meals to senior citizens 60 years of age and over. The senior social services component includes senior and handicapped transportation services, as well as outreach, homemaker and home health aide services. All programs have the primary objective of keeping senior citizens independent and living in their own homes.

The total budget for the congregate nutrition program in FY83 was \$617,527. Of this total, 64 percent is from the federal government, one percent from the County, four percent from the City, four percent from the State, seven percent from donations, and 19 percent from program income.

The home meal delivery program, which is mostly implemented in the County outside of Cheyenne, had a total FY83 budget of \$27,355, three percent of which is from the State, 61 percent from the federal government, 24 percent from program income, and 12 percent from the Towns of Pine Bluffs and Burns.

The nutrition program employs 26.5 FTE in Laramie County. The director of the nutrition program is also the director of Senior Social Services. The program staff also includes one full-time

Table 32: Revenue and Expenditure Projections for the Southeast Wyoming Mental Health Center,  
Laramie County Office - Baseline and Lower Impact Range (in FY84 dollars)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
<b>BASELINE</b>									
<b>REVENUE:</b>									
State of Wyoming	572,152	578,687	591,949	602,845	615,965	628,640	642,649	655,759	670,223
County	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000
City	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500
United Fund	9,000	9,120	9,333	9,503	9,710	9,912	10,132	10,339	10,566
Accts. Receivable	201,734	203,997	208,701	212,542	217,168	221,637	226,576	231,282	236,298
Building Fund	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000
Program Income	1,800	1,821	1,863	1,898	1,939	1,979	2,023	2,064	2,110
Total	875,186	884,045	902,346	917,289	935,282	952,668	971,880	989,874	1,009,696
<b>EXPENDITURES:</b>									
Salaries and									
Benefits	690,372	697,639	715,887	730,341	741,242	759,409	777,577	788,478	806,645
Consultation	15,000	15,170	15,519	15,805	16,149	16,481	16,849	17,193	17,572
Supplies	14,614	14,779	15,120	15,398	15,734	16,057	16,415	16,750	17,120
Communications	34,700	35,101	35,910	36,571	37,367	38,136	38,986	39,782	40,659
Rent	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
Maintenance	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Building Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Other Expenses	49,500	50,062	51,217	52,160	53,295	54,391	55,604	56,739	57,989
Total	876,186	884,752	905,574	922,276	935,786	956,476	977,431	990,941	1,011,985
Surplus/Deficit	-1,000	-707	-3,228	-4,987	-504	-3,808	-5,550	-1,067	-2,288
<b>IMPACT</b>									
<b>REVENUE:</b>									
State of Wyoming	572,152	581,053	603,512	622,191	637,535	648,653	661,551	665,553	677,784
County	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000
City	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500
United Fund	9,000	9,159	9,515	9,809	10,049	10,226	10,430	10,493	10,634
Accts. Receivable	201,734	204,859	212,778	219,363	224,773	228,693	233,240	234,651	238,963
Building Fund	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000
Program Income	1,800	1,829	1,900	1,959	2,007	2,042	2,083	2,095	2,134
Total	875,186	887,401	918,204	943,822	964,864	980,114	997,803	1,003,293	1,020,265
<b>EXPENDITURES:</b>									
Salaries and									
Benefits	690,372	697,639	730,341	752,142	766,676	781,210	799,378	803,012	817,546
Consultation	15,000	15,234	15,823	16,312	16,715	17,006	17,344	17,449	17,770
Supplies	14,614	14,842	15,416	15,893	16,285	16,569	16,898	17,000	17,313
Communications	34,700	35,249	36,612	37,745	38,676	39,350	40,133	40,376	41,118
Rent	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
Maintenance	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Building Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Other Expenses	49,500	50,274	52,217	53,834	55,161	56,123	57,239	57,585	58,644
Total	876,186	885,238	922,408	947,926	965,512	982,259	1,002,992	1,007,422	1,024,389
Surplus/Deficit	-1,000	2,162	-4,204	-4,103	-649	-2,145	-5,189	-4,129	-4,325

Table 32: (continued)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
NET									
REVENUE:									
State of Wyoming	0	2,446	11,563	19,346	21,570	20,013	18,901	9,784	7,561
County	0	0	0	0	0	0	0	0	0
City	0	0	0	0	0	0	0	0	0
United Fund	0	40	182	306	339	314	298	154	118
Accts. Receivable	0	862	4,077	6,821	7,605	7,056	6,664	3,450	2,666
Building Fund	0	0	0	0	0	0	0	0	0
Program Income	0	8	36	61	68	63	60	31	24
Total	0	3,356	15,859	26,534	29,582	27,446	25,923	13,418	10,368
EXPENDITURES:									
Salaries and									
Benefits	0	0	14,534	21,801	25,435	21,801	21,801	14,534	10,901
Consultation	0	64	303	507	566	525	496	257	198
Supplies	0	62	295	494	551	511	483	250	193
Communications	0	148	701	1,174	1,309	1,214	1,147	594	459
Rent	0	0	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0	0	0
Building Fund	0	0	0	0	0	0	0	0	0
Other Expenses	0	212	1,000	1,674	1,866	1,732	1,635	847	654
Total	0	487	16,835	25,650	29,726	25,783	25,562	16,481	12,405
Surplus/Deficit	0	2,869	-976	884	-144	1,663	361	-3,062	-2,036

Table 33: Revenue and Expenditure Projections for the Southeast Wyoming Mental Health Center,  
Laramie County Office - Baseline and Upper Impact Range (in FY84 dollars)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
<b>BASELINE</b>									
<b>REVENUE:</b>									
State of Wyoming	572,152	578,607	591,949	602,845	615,965	628,640	642,649	655,769	670,223
County	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000
City	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500
United Fund	9,000	9,120	9,333	9,503	9,710	9,912	10,132	10,339	10,566
Accts. Receivable	201,734	203,997	208,701	212,542	217,168	221,637	226,576	231,202	236,298
Building Fund	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000
Program Income	1,800	1,821	1,863	1,898	1,939	1,979	2,023	2,064	2,110
Total	875,186	884,045	902,346	917,289	935,282	952,668	971,880	989,874	1,009,696
<b>EXPENDITURES:</b>									
Salaries and									
Benefits	690,372	697,639	715,807	730,341	741,242	759,409	777,577	788,478	806,645
Consultation	15,000	15,170	15,519	15,805	16,149	16,481	16,849	17,193	17,572
Supplies	14,614	14,779	15,120	15,358	15,734	16,057	16,415	16,750	17,120
Communications	34,700	35,101	35,910	36,571	37,367	38,136	38,986	39,782	40,659
Rent	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
Maintenance	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Building Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Other Expenses	49,500	50,062	51,217	52,160	53,295	54,391	55,604	56,739	57,989
Total	876,186	884,752	905,574	922,276	935,786	956,476	977,431	990,941	1,011,985
Surplus/Deficit	-1,000	-707	-3,228	-4,987	-504	-3,808	-5,550	-1,067	-2,288
<b>IMPACT</b>									
<b>REVENUE:</b>									
State of Wyoming	572,152	585,723	625,082	658,438	677,561	685,567	696,685	683,788	691,793
County	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000
City	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500
United Fund	9,000	9,159	9,515	9,809	10,049	10,226	10,430	10,493	10,684
Accts. Receivable	201,734	206,506	220,382	232,142	238,885	241,707	245,627	241,000	243,522
Building Fund	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000
Program Income	1,800	1,844	1,968	2,073	2,133	2,158	2,193	2,153	2,178
Total	875,186	893,731	947,447	992,962	1,019,128	1,030,158	1,045,435	1,028,013	1,039,057
<b>EXPENDITURES:</b>									
Salaries and									
Benefits	690,372	708,540	755,776	795,745	817,546	828,446	842,981	824,813	832,080
Consultation	15,000	15,356	16,388	17,263	17,764	17,974	18,265	17,927	18,137
Supplies	14,614	14,961	15,966	16,818	17,307	17,511	17,795	17,466	17,670
Communications	34,700	35,533	37,920	39,944	41,104	41,590	42,264	41,482	41,967
Rent	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
Maintenance	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Building Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Other Expenses	49,500	50,678	54,084	56,970	58,624	59,317	60,279	59,163	59,856
Total	876,186	897,068	952,134	998,739	1,024,345	1,036,838	1,053,585	1,032,851	1,041,711
Surplus/Deficit	-1,000	-3,336	-4,687	-5,777	-5,217	-6,681	-8,149	-4,838	-2,653

Table 33: (continued)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
NET									
REVENUE:									
State of Wyoming	0	7,116	33,133	55,593	61,536	56,927	54,036	26,019	21,570
County	0	0	0	0	0	0	0	0	0
City	0	0	0	0	0	0	0	0	0
United Fund	0	40	182	306	339	314	298	154	118
Accts. Receivable	0	2,509	11,682	19,600	21,717	20,070	19,051	9,878	7,605
Building Fund	0	0	0	0	0	0	0	0	0
Program Income	0	22	104	175	194	179	170	88	68
Total	0	9,687	45,101	75,673	83,846	77,490	73,555	38,139	29,361
EXPENDITURES:									
Salaries and									
Benefits	0	10,901	39,969	65,404	76,304	69,037	65,404	36,335	25,435
Consultation	0	187	869	1,458	1,615	1,492	1,417	735	566
Supplies	0	182	846	1,420	1,573	1,454	1,380	716	551
Communications	0	432	2,010	3,373	3,737	3,453	3,278	1,700	1,309
Rent	0	0	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0	0	0
Building Fund	0	0	0	0	0	0	0	0	0
Other Expenses	0	616	2,867	4,810	5,329	4,925	4,675	2,424	1,866
Total	0	12,316	46,561	76,464	88,559	80,363	76,154	41,910	29,726
Surplus/Deficit	0	-2,630	-1,459	-790	-4,712	-2,873	-2,599	-3,771	-365



coordinator, one full-time secretary, two full-time delivery drivers, 12 full-time cooks, one full-time head cook, eight part-time cooks, 1.5 FTE records clerks, and four Green Thumb workers.

The nutrition program served 105,995 meals in Laramie County in FY82 and 139,091 meals in FY83. The meals program is available to all seniors 60 years of age and over in Laramie County.

In FY83, Senior Social Services had a total approved budget of \$234,371. Of this, 60 percent was subsidized by the federal government, nine percent by the State, 16 percent by the City, and 15 percent from other program income. This total budget includes the operation of the senior and handicapped transportation program.

The Senior Social Services program employs a 0.5 FTE director, one full-time coordinator, one secretary, one transportation superintendent, one dispatcher/driver, 3.5 FTE drivers, one full-time outreach worker, one part-time activities director, one part-time volunteer coordinator, and one part-time Green Thumb worker, for a total of 10 FTE and one part-time Green Thumb worker.

The development of the project is not expected to substantially increase the service demand or costs for the Senior Social Services or Nutrition Program components of the Cheyenne Housing Authority.

#### Cheyenne Child Care Centers, Inc.

As of September, 1983, there were five group day care homes in Laramie County, 101 family day care homes, 10 group day care centers, two day care centers, six preschool/day cares and one kindergarten/day care. All of these day care facilities are certified through the Laramie County D-PASS Office.

Cheyenne Child Care Centers, Inc. operates two of the group day care centers. One has a capacity of 80 children and the other can accommodate 23 children. These are the only facilities in Cheyenne which are subsidized with city, county, and state funds to care for indigent children.

The total staff at these two day care centers in 1983 was 12 employees including seven instructors, two aides, two foster grandparents, and a bookkeeper.

The total revenue for Cheyenne Child Care Centers is expected to be \$110,280 in 1984. Client fees will provide \$57,790 of this total and city, county, and state support is expected to be \$36,540. The United Way will also contribute \$10,000. Total budgeted expenditures in 1984 are \$114,569. Personnel costs accounted for \$88,319 of the total expenses.

Projected revenue and expenditure levels for these two day care centers are shown in Table 34. Because of the nature of the services

Table 34: Revenue and Expenditure Projections for Cheyenne Child Care, Inc. -  
Baseline and Lower and Upper Impact Ranges (in 1984 dollars)

	1984	1985	1986	1987	1988	1989	1990	1991	1992
<b>BASELINE</b>									
<b>REVENUE:</b>									
City of Cheyenne	3,360	3,448	3,493	3,581	3,625	3,714	3,802	3,890	3,979
D-PASS	20,000	20,526	20,790	21,316	21,579	22,105	22,632	23,158	23,684
Dept. of Education	6,900	7,082	7,172	7,354	7,445	7,626	7,808	7,990	8,171
Fees	57,790	59,310	60,071	61,592	62,352	63,873	65,394	66,914	68,435
Laramie County	6,280	6,445	6,528	6,693	6,776	6,941	7,106	7,271	7,437
United Way	7,650	7,801	7,944	8,117	8,286	8,470	8,643	8,832	9,008
Cash Balance	5,950	0	0	0	0	0	0	0	0
Total	107,930	104,614	105,998	108,652	110,063	112,729	115,385	118,056	120,714
<b>EXPENDITURES:</b>									
Salaries and Benefits	88,319	90,491	91,215	94,110	94,834	97,006	99,902	102,074	104,245
Program Expenses	19,500	20,013	20,270	20,783	21,040	21,553	22,066	22,579	23,092
General Expenses	6,750	6,928	7,017	7,194	7,283	7,461	7,639	7,816	7,994
Total	114,569	117,432	118,501	122,088	123,157	126,020	129,606	132,469	135,331
Surplus/Deficit	-6,639	-12,818	-12,504	-13,435	-13,095	-13,291	-14,222	-14,413	-14,617
<b>IMPACT</b>									
<b>REVENUE:</b>									
City of Cheyenne	3,360	3,493	3,625	3,714	3,802	3,846	3,846	3,935	4,023
D-PASS	20,000	20,790	21,579	22,105	22,632	22,895	22,895	23,421	23,948
Dept. of Education	6,900	7,172	7,445	7,626	7,808	7,899	7,899	8,080	8,262
Fees	57,790	60,071	62,352	63,873	65,394	66,154	66,154	67,675	69,195
Laramie County	6,280	6,528	6,776	6,941	7,106	7,189	7,189	7,354	7,519
United Way	7,650	7,954	8,200	8,400	8,548	8,719	8,772	8,931	9,107
Cash Balance	5,950	0	0	0	0	0	0	0	0
Total	107,930	106,007	109,977	112,660	115,289	116,701	116,754	119,396	122,054
<b>EXPENDITURES:</b>									
Salaries and Benefits	88,319	91,215	94,834	97,006	99,902	100,626	100,626	102,797	105,653
Program Expenses	19,500	20,270	21,040	21,553	22,066	22,322	22,322	22,836	23,349
General Expenses	6,750	7,017	7,283	7,461	7,639	7,727	7,727	7,905	8,083
Total	114,569	118,501	123,157	126,020	129,606	130,676	130,676	133,538	137,125
Surplus/Deficit	-6,639	-12,494	-13,180	-13,360	-14,317	-13,974	-13,921	-14,142	-15,070

(continued on next page)

Table 34: (continued)

	1984	1985	1986	1987	1988	1989	1990	1991	1992
NET									
REVENUE:									
City of Cheyenne	0	44	133	133	177	133	44	44	44
D-PASS	0	263	789	789	1,053	789	263	263	263
Dept. of Education	0	91	272	272	363	272	91	91	91
Fees	0	760	2,281	2,281	3,042	2,281	760	760	760
Laramie County	0	83	248	248	331	248	83	83	83
United Way	0	152	256	284	262	249	128	99	99
Cash Balance	0	0	0	0	0	0	0	0	0
Total	0	1,394	3,979	4,007	5,227	3,972	1,370	1,340	1,340
EXPENDITURES:									
Salaries and									
Benefits	0	724	3,620	2,896	5,067	3,620	724	724	1,448
Program Expenses	0	257	770	770	1,026	770	257	257	257
General Expenses	0	89	266	266	355	266	89	89	89
Total	0	1,069	4,656	3,932	6,449	4,656	1,069	1,069	1,793
Surplus/Deficit	0	324	-677	75	-1,222	-684	300	271	-453

provided, no differences in client and staff requirements or in revenue and expenditure patterns are expected with the lower and upper ranges of potential impacts. As was discussed above, a deficit has been budgeted for 1984 and may continue through 1992 if expenses do not decrease or if additional funding is not obtained. The net fiscal impact of the project development on Cheyenne Child Care Centers is expected to be minimal with increases in revenue offsetting increased costs.

#### STRIDE Learning Center

STRIDE Learning Center, located on F.E. Warren AFB, provides services to developmentally disabled children from the City of Cheyenne and Laramie County. The center is an independent, nonprofit preschool for developmentally disabled children ranging in age from birth through five years. The program offers full educational and therapeutic services. At this time, however, no classroom is available for the emotionally disturbed.

The center employs a staff of 20, plus a consulting psychologist four hours per week. Current staff levels are adequate but do not provide for optimum services. The normal staff-to-client ratio is about 1:3. Additional staff will be hired when the classroom for the emotionally disturbed is added.

The Center's facility is currently leased from the USAF at a minimal charge. The facility is at capacity. A modular building has been purchased to meet additional needs. A similar building will have to be purchased when funding is found for the emotionally disturbed project.

The program serves approximately 57 children, including 41 in the preschool and 16 in the infant program. In addition, the program serves between 12 and 16 children at a local preschool, once a week, providing therapeutic services to mildly handicapped students.

Total revenue for STRIDE has increased from \$306,091 in 1982 to an expected \$355,317 in 1984. The State of Wyoming will contribute about 58 percent of the funding in 1984 and a federal grant will provide 10 percent. Other sources of revenue include fees, donations, and the United Way. Almost 35 percent of the total budget in 1984 is devoted to staff salaries and benefits.

Revenue and expenditure projections assuming either the lower or upper range of potential impacts are shown in Table 35. It is anticipated that increasing staff requirements under baseline conditions will generate costs that are beyond the capacity of current resources and create potential deficits from 1985 through 1992. The impact of project development will aggravate this situation to some extent. Although the expected increases in service demand as a result of the project are not large, they will require additional employees at the STRIDE Learning Center.

Table 35: Revenue and Expenditure Projections for STRIDE Learning Center -  
Baseline and Lower and Upper Impact Ranges (in 1984 dollars)

	1984	1985	1986	1987	1988	1989	1990	1991	1992
<b>BASELINE</b>									
<b>REVENUE:</b>									
State of Wyoming	205,784	208,642	214,358	217,216	222,933	228,649	231,507	237,223	242,939
Fees & Insurance	34,500	34,979	35,938	36,417	37,375	38,334	38,813	39,771	40,729
Donations	25,000	25,592	26,060	26,627	27,180	27,784	28,353	28,973	29,549
City of Cheyenne	4,000	4,056	4,167	4,223	4,334	4,445	4,500	4,611	4,723
Federal Grant	36,830	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000
United Way	25,200	25,810	26,283	26,854	27,413	28,022	28,595	29,221	29,801
Other Funds	10,405	10,549	10,838	10,983	11,272	11,561	11,705	11,994	12,283
Cash Balance	10,798	0	0	0	0	0	0	0	0
Total	352,517	346,629	354,645	359,319	367,506	375,794	380,473	388,794	397,025
<b>EXPENDITURES:</b>									
Salaries and Benefits	290,762	300,888	306,674	312,461	319,694	326,926	332,713	339,946	347,178
Program Expenses	15,200	15,411	15,833	16,044	16,467	16,889	17,100	17,522	17,944
Building & Maint.	15,551	15,767	16,199	16,415	16,847	17,279	17,495	17,927	18,359
General Expenses	23,005	23,324	23,963	24,283	24,922	25,561	25,880	26,519	27,158
Total	344,518	355,391	362,670	369,203	377,929	386,655	393,188	401,914	410,640
Surplus/Deficit	7,999	-8,762	-8,025	-9,884	-10,423	-10,862	-12,715	-13,120	-13,615
<b>IMPACT</b>									
<b>REVENUE:</b>									
State of Wyoming	205,784	214,358	220,074	228,649	231,507	234,365	234,365	242,939	245,797
Fees & Insurance	34,500	35,938	36,896	38,334	38,813	39,292	39,292	40,729	41,209
Donations	25,117	26,092	26,899	27,557	28,040	28,600	28,774	29,298	29,874
City of Cheyenne	4,000	4,167	4,278	4,445	4,500	4,556	4,556	4,723	4,778
Federal Grant	36,830	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000
United Way	25,200	26,315	27,129	27,792	28,280	28,845	29,020	29,548	30,129
Other Funds	10,405	10,838	11,127	11,561	11,705	11,850	11,850	12,283	12,428
Cash Balance	10,798	0	0	0	0	0	0	0	0
Total	352,634	354,707	363,404	375,337	379,846	384,508	384,656	396,521	401,215
<b>EXPENDITURES:</b>									
Salaries and Benefits	295,102	308,121	316,800	325,480	332,713	338,499	338,499	345,732	351,518
Program Expenses	15,200	15,833	16,255	16,889	17,100	17,311	17,311	17,944	18,155
Building & Maint.	15,551	16,199	16,631	17,279	17,495	17,711	17,711	18,359	18,575
General Expenses	23,005	23,963	24,602	25,561	25,880	26,200	26,200	27,158	27,478
Total	348,858	364,117	374,289	385,209	393,188	399,721	399,721	409,194	415,727
Surplus/Deficit	3,776	-9,409	-10,885	-9,872	-13,342	-15,214	-14,865	-12,673	-14,512

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Table 35: (continued)

	1984	1985	1986	1987	1988	1989	1990	1991	1992
NET									
REVENUE:									
State of Wyoming	0	5,716	5,716	11,432	8,574	5,716	2,858	5,716	2,858
Fees & Insurance	0	958	958	1,917	1,438	958	479	958	479
Donations	117	500	839	930	860	816	421	325	325
City of Cheyenne	0	111	111	222	167	111	56	111	56
Federal Grant	0	0	0	0	0	0	0	0	0
United Way	0	504	846	938	867	823	425	327	327
Other Funds	0	289	289	578	434	289	145	289	145
Cash Balance	0	0	0	0	0	0	0	0	0
Total	117	8,079	8,760	16,018	12,339	8,714	4,383	7,727	4,189
EXPENDITURES:									
Salaries and									
Benefits	4,340	7,233	10,126	13,019	13,019	11,573	5,786	5,786	4,340
Program Expenses	0	422	422	844	633	422	211	422	211
Building & Maint.	0	432	432	864	648	432	216	432	216
General Expenses	0	639	639	1,278	959	639	320	639	320
Total	4,340	8,726	11,619	16,006	15,259	13,066	6,533	7,280	5,086
Surplus/Deficit	-4,223	-647	-2,860	12	-2,920	-4,352	-2,150	447	-897

## Summary

The previous sections of this document have shown itemized projections of revenue and expenditure levels both with and without project development and based upon both the lower and the upper ranges of potential impacts. A summary of the net revenue, net expenditures, and net impacts of potential surpluses or deficits based on the lower and upper impact ranges are shown in Tables 36 and 37, respectively. The summary revenue figures displayed in these tables assume that the City of Cheyenne, Laramie County, the State of Wyoming, and the federal government will continue to support the various human service agencies as they have in the past. That is, funding for these programs will increase as demand for the services expands. The impact on revenue assuming the lower impact range is expected to grow from \$6,152 in FY84 to a peak of \$92,600 in FY88 and then decline again as development of the project is completed. Revenue projections based on the upper range of potential impact (Table 37) indicate a peak revenue increase of \$211,153 in FY88.

The net impact of the project upon expenditure levels assuming the lower impact range is expected to increase from \$44,702 in FY84 to a peak of \$172,127 in FY88 and decline again as project-related service demand diminishes. The upper range of expenditure impacts is anticipated to reach a maximum level of \$370,246 in FY88. The net impact of the project on human service agencies in Laramie County is expected to be negative every year from FY84 through FY92 regardless of whether the lower or upper impact range projections are utilized. This is primarily because of disproportionate increases in personnel and program costs for two of the agencies, COMEA and the Salvation Army. These two agencies will have the primary responsibility for providing housing, food, and transportation for unsuccessful job seekers who come to the area.

The expenditure and net impact projections shown in Tables 36 and 37 assume that current programs will be expanded to meet increases in service demand. It may also be possible through development of a human service prevention and coordination system to prevent some of the expected increase in service demand and more economically utilize existing resources. Prevention of increased demand for transient shelter and substance abuse treatment may be a more cost effective approach to these potential problem areas.

Table 36: Human Services Revenue and Expenditure Projection Summary - Baseline and Lower Impact Range

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
<b>Net Revenue:</b>									
Alcohol Receiving	0	50	251	427	453	402	402	201	176
Halfway House	0	329	1,316	2,960	2,960	1,974	1,974	987	329
Awareness House	0	0	1,908	1,908	2,862	2,862	1,908	1,908	954
Traffic Safety	0	103	1,081	1,699	2,162	2,420	2,728	2,625	2,934
Project Hope	0	333	1,166	2,333	2,333	2,166	2,166	1,000	1,000
Pathfinder	0	415	831	1,662	2,077	1,662	1,662	831	831
Safe House	0	168	883	1,477	1,710	1,653	1,538	819	582
Rape Crisis Center	0	5	23	630	634	631	629	611	606
Cottonwood Y	0	2,820	3,039	3,098	3,053	3,024	272	2,707	210
COMECA	5,154	5,449	5,709	5,733	5,609	5,505	5,082	297	297
Salvation Army	465	3,286	5,327	5,913	5,497	5,189	2,700	2,009	2,009
Community Action	0	138	1,239	2,045	2,516	2,811	3,185	3,067	3,362
Solar Greenhouse	225	1,034	1,735	1,924	1,779	1,688	871	672	672
Interagency Board	192	1,269	2,130	2,362	2,183	2,072	1,069	824	824
Youth Alternatives	0	174	2,460	7,949	6,507	9,798	8,007	2,343	3,873
Attention Home	0	146	1,617	2,452	3,116	2,469	1,840	1,571	906
Mental Health	0	3,356	15,859	26,534	29,582	27,446	25,923	13,418	10,368
Child Care, Inc.	0	1,394	3,979	4,007	5,227	3,972	1,370	1,340	1,340
STRIDE	117	8,079	8,760	16,018	12,339	8,714	4,383	7,727	4,189
Total	6,152	28,548	59,313	91,129	92,600	86,457	67,710	44,957	35,462
<b>Net Expenditures:</b>									
Alcohol Receiving	0	31	3,041	3,150	4,628	3,135	3,135	1,567	1,552
Halfway House	0	1,887	2,175	2,653	2,653	2,366	2,366	287	96
Awareness House	0	0	2,597	2,597	2,717	2,717	2,597	240	120
Traffic Safety	0	1,010	2,750	2,812	2,859	2,885	2,917	2,906	4,578
Project Hope	0	39	2,467	270	2,602	2,583	251	116	116
Pathfinder	0	2,234	549	5,017	5,292	5,017	5,017	2,509	549
Safe House	0	64	2,185	4,242	4,369	4,369	4,306	2,185	3,861
Rape Crisis Center	0	0	0	143	143	143	2,595	2,595	143
Cottonwood Y	0	1,228	2,728	1,228	2,728	2,728	0	2,728	0
COMECA	38,158	49,939	49,688	48,714	48,416	48,092	47,114	0	0
Salvation Army	1,936	22,422	16,593	20,827	22,992	16,915	8,636	2,456	2,456
Community Action	0	164	2,891	5,266	5,828	6,179	5,208	5,068	5,419
Solar Greenhouse	83	380	1,949	2,019	1,966	1,932	320	247	247
Interagency Board	186	2,048	3,847	3,988	3,878	3,810	1,926	1,776	1,776
Youth Alternatives	0	174	2,460	7,949	6,507	9,798	8,007	2,343	3,873
Attention Home	0	924	1,568	2,813	3,135	2,813	2,491	1,568	1,246
Mental Health	0	487	16,835	25,650	29,726	25,783	25,562	16,481	12,405
Child Care, Inc.	0	1,069	4,656	3,932	6,449	4,656	1,069	1,069	1,793
STRIDE	4,340	8,726	11,619	16,006	15,259	13,066	6,533	7,280	5,086
Total	44,702	92,826	130,595	159,276	172,127	158,988	130,049	53,420	45,314

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Table 36: (continued)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
Net Impact:									
Alcohol Receiving	0	19	-2,790	-2,723	-4,156	-2,732	-2,732	-1,366	-1,376
Halfway House	0	-1,558	-859	307	307	-392	-392	700	233
Awareness House	0	0	-689	-689	145	145	-689	1,668	834
Traffic Safety	0	-907	-1,669	-1,113	-697	-466	-188	-281	-1,643
Project Hope	0	295	-1,301	2,063	-269	-417	1,915	884	884
Pathfinder	0	-1,819	282	-3,355	-3,214	-3,355	-3,355	-1,678	282
Safe House	0	104	-1,301	-2,765	-2,659	-2,716	-2,768	-1,365	-3,279
Rape Crisis Center	0	5	23	487	491	468	-1,966	-1,984	463
Cottonwood Y	0	1,592	311	1,870	325	297	272	-21	210
COMECA	-33,004	-44,490	-43,978	-42,981	-42,887	-42,588	-42,032	297	297
Salvation Army	-1,471	-19,136	-11,266	-14,914	-17,495	-11,726	-5,935	-447	-447
Community Action	0	-26	-1,652	-3,222	-3,312	-3,368	-2,023	-2,001	-2,057
Solar Greenhouse	142	654	-214	-95	-187	-244	551	425	425
Interagency Board	6	-779	-1,717	-1,626	-1,695	-1,738	-856	-952	-952
Youth Alternatives	0	0	0	0	0	0	0	0	0
Attention Home	0	-777	49	-361	-19	-344	-651	4	-339
Mental Health	0	2,869	-976	884	-144	1,663	361	-3,062	-2,036
Child Care, Inc.	0	324	-677	75	-1,222	-684	300	271	-453
STRIDE	-4,222	-647	-2,860	12	-2,920	-4,352	-2,150	447	-897
Total	-38,549	-64,278	-71,282	-68,147	-79,528	-72,531	-62,339	-8,463	-9,851

Table 37: Human Services Revenue and Expenditure Projection Summary - Baseline and Upper Impact Range

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
<b>Net Revenue:</b>									
Alcohol Receiving	0	251	1,081	1,886	2,036	1,860	1,785	930	704
Halfway House	0	1,316	6,579	11,842	12,171	9,210	9,210	4,934	3,299
Awareness House	0	954	4,769	7,631	8,585	8,585	7,631	3,815	2,862
Traffic Safety	0	515	2,317	4,015	4,324	3,912	3,810	1,956	1,493
Project Hope	0	1,166	5,499	9,498	10,331	9,331	9,165	4,666	3,666
Pathfinder	0	831	3,324	5,401	5,817	5,817	5,401	2,988	2,493
Safe House	0	327	1,439	2,509	2,901	2,685	2,570	1,375	1,358
Rape Crisis Center	0	5	614	1,221	1,817	1,222	1,220	611	606
Cottonwood Y	0	5,316	5,536	10,588	8,046	10,514	5,266	2,707	5,203
COMEA	5,154	5,449	5,709	5,733	5,609	5,505	5,082	297	297
Salvation Army	465	3,827	6,025	6,691	6,252	5,873	3,077	2,221	2,221
Community Action	0	315	1,337	2,340	2,536	2,300	2,222	1,160	885
Solar Greenhouse	225	1,034	1,735	1,924	1,779	1,688	871	672	672
Interagency Board	256	1,565	2,627	2,913	2,693	2,555	1,319	1,017	1,017
Youth Alternatives	0	5,548	14,194	25,667	28,098	29,598	27,516	13,816	10,002
Attention Home	0	750	3,424	6,061	6,727	6,680	6,051	2,777	2,112
Mental Health	0	9,687	45,101	75,673	83,846	77,490	73,555	38,139	29,361
Child Care, Inc.	0	1,394	3,979	4,007	5,227	3,972	1,370	1,340	1,340
STRIDE	117	8,079	8,760	16,018	12,339	8,714	4,383	7,727	4,189
Total	6,217	48,327	124,049	201,618	211,133	197,512	171,503	93,068	73,470
<b>Net Expenditures:</b>									
Alcohol Receiving	0	1,598	9,326	14,152	15,688	14,136	12,647	7,750	4,754
Halfway House	0	2,175	7,290	10,613	10,709	8,056	8,056	3,228	2,749
Awareness House	0	2,477	5,313	8,030	10,506	8,150	10,386	5,193	2,717
Traffic Safety	0	1,052	2,875	4,687	4,718	4,677	4,666	2,838	1,151
Project Hope	0	2,467	5,301	10,428	10,325	10,429	8,058	2,872	5,009
Pathfinder	0	2,509	6,115	13,367	15,601	13,641	13,367	7,800	3,626
Safe House	0	191	4,433	8,675	10,733	10,605	10,542	4,433	4,242
Rape Crisis Center	0	0	143	2,738	2,881	2,738	5,190	2,555	2,595
Cottonwood Y	1,520	5,455	6,955	10,911	11,183	10,911	5,455	4,228	3,953
COMEA	38,158	49,939	49,688	48,714	48,416	48,092	47,114	0	0
Salvation Army	5,758	56,073	45,000	52,349	58,204	45,505	26,878	6,428	5,225
Community Action	0	375	5,839	9,865	11,515	9,818	8,309	5,629	3,865
Solar Greenhouse	83	1,692	3,261	3,330	3,277	3,243	1,632	1,558	1,558
Interagency Board	1,645	5,446	9,095	10,665	9,164	9,320	5,191	3,602	3,602
Youth Alternatives	0	5,548	14,194	25,667	28,098	29,598	27,516	13,816	10,002
Attention Home	0	322	4,381	7,516	8,761	8,761	8,439	4,059	3,737
Mental Health	0	12,316	46,561	78,464	88,559	80,363	76,154	41,910	29,726
Child Care, Inc.	0	1,069	4,656	3,932	6,445	4,656	1,069	1,069	1,753
STRIDE	4,340	8,726	11,619	16,006	15,259	13,066	6,533	7,200	5,086
Total	51,482	159,429	242,044	338,108	370,246	335,445	287,202	126,329	95,283

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Table 37: (continued)

	FY84	FY85	FY86	FY87	FY88	FY89	FY90	FY91	FY92
Net Impact:									
Alcohol Receiving	0	-1,347	-8,245	-12,266	-13,652	-12,276	-10,862	-6,859	-4,060
Halfway House	0	-859	-711	1,228	1,462	1,155	1,155	1,706	540
Awareness House	0	-1,523	-544	-399	-1,921	435	-2,755	-1,378	145
Traffic Safety	0	-537	-558	-672	-394	-764	-857	-882	342
Project Hope	0	-1,301	198	-930	-194	-1,078	1,107	1,793	-1,423
Pathfinder	0	-1,678	-2,791	-7,966	-9,784	-7,825	-7,966	-4,892	-1,114
Safe House	0	136	-2,994	-6,166	-7,832	-7,920	-7,972	-3,058	-3,184
Rape Crisis Center	0	5	471	-1,517	-1,864	-1,516	-3,970	-1,984	-1,989
Cottonwood Y	-1,500	-139	-1,420	-323	-3,137	-397	-190	-1,521	1,248
COMECA	-33,004	-44,490	-43,978	-42,981	-42,807	-42,588	-42,832	297	297
Salvation Army	-5,293	-52,246	-38,975	-45,658	-51,953	-39,632	-23,801	-4,207	-2,804
Community Action	0	-60	-4,502	-7,525	-8,979	-7,518	-6,887	-4,469	-3,000
Solar Greenhouse	142	-658	-1,526	-1,406	-1,498	-1,556	-761	-887	-887
Interagency Board	-1,388	-3,881	-6,468	-7,752	-6,471	-6,465	-3,872	-2,586	-2,586
Youth Alternatives	0	0	0	0	0	0	0	0	0
Attention Home	0	428	-957	-1,455	-2,035	-2,082	-2,389	-1,281	-1,624
Mental Health	0	-2,630	-1,459	-790	-4,712	-2,873	-2,599	-3,771	-365
Child Care, Inc.	0	324	-677	75	-1,222	-684	300	271	-453
STRIDE	-4,223	-647	-2,860	12	-2,920	-4,352	-2,150	447	-897
Total	-45,265	-111,101	-117,995	-136,491	-159,113	-137,933	-115,699	-33,261	-21,814